



2018 ANNUAL REPORT

DEPARTMENT OF COMMUNITY SAFETY



GAUTENG PROVINCE
COMMUNITY SAFETY
REPUBLIC OF SOUTH AFRICA

Growing Gauteng Together





PR 171/2019
ISBN: 978-0-621-47437-4
Gauteng Department of Community Safety
Annual Report 2018/2019



C O N T E N T S

| | | |
|----------|--|-----------|
| A | PART A: GENERAL INFORMATION | 4 |
| 1. | DEPARTMENT GENERAL INFORMATION | 4 |
| 2. | LIST OF ABBREVIATIONS/ACRONYMS | 5 |
| 3. | FOREWORD BY THE MEC | 6 |
| 4. | OVERVIEW OF THE ACCOUNTING OFFICER | 8 |
| 5. | STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT | 12 |
| 6. | STRATEGIC OVERVIEW | 13 |
| 6.1 | Vision | 13 |
| 6.2 | Mission | 13 |
| 6.3 | Values | 13 |
| 7. | LEGISLATIVE AND OTHER MANDATES | 13 |
| 8. | ORGANISATIONAL STRUCTURE | 18 |
| B | PART B: PERFORMANCE INFORMATION | 20 |
| 1. | AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES | 20 |
| 2. | OVERVIEW OF DEPARTMENTAL PERFORMANCE | 20 |
| 2.1 | Service Delivery Environment | 20 |
| 2.2 | Service Delivery Improvement Plan | 22 |
| 2.3 | Organisational environment | 24 |
| 2.4 | Key policy developments and legislative changes | 24 |
| 3. | Strategic Outcome Oriented Goals | 24 |
| 4. | PERFORMANCE INFORMATION BY PROGRAMME | 27 |
| 4.1 | PROGRAMME 1: ADMINISTRATION | 27 |
| 4.2 | PROGRAMME 2: PROVINCIAL SECRETARIAT | 45 |
| 4.3 | PROGRAMME 3: TRAFFIC MANAGEMENT | 57 |
| C | PART C: GOVERNANCE | 68 |
| 1. | INTRODUCTION | 68 |
| 2. | RISK MANAGEMENT | 68 |
| 3. | FRAUD AND CORRUPTION | 68 |
| 4. | MINIMISING CONFLICT OF INTEREST | 69 |
| 5. | CODE OF CONDUCT | 69 |
| 6. | HEALTH SAFETY AND ENVIRONMENTAL ISSUES | 69 |
| 7. | PORTFOLIO COMMITTEES | 70 |
| 8. | SCOPA RESOLUTIONS | 71 |
| 9. | PRIOR MODIFICATIONS TO AUDIT REPORTS | 73 |
| 10. | INTERNAL CONTROL UNIT | 73 |
| 11. | INTERNAL AUDIT AND AUDIT COMMITTEES | 73 |
| 12. | AUDIT COMMITTEE REPORT | 76 |

D**PART D: HUMAN RESOURCE MANAGEMENT****80**

| | | |
|----|--------------------------------------|-----|
| 1. | INTRODUCTION | 80 |
| 2. | OVERVIEW OF HUMAN RESOURCES | 80 |
| 3. | HUMAN RESOURCES OVERSIGHT STATISTICS | 81 |
| 4. | UTILISATION OF CONSULTANTS | 101 |

E**PART E: FINANCIAL INFORMATION****103**

| | | |
|--|--|-----|
| | REPORT OF THE ACCOUNTING OFFICER | 104 |
| | REPORT OF THE AUDITOR GENERAL | 107 |
| | APPROPRIATION STATEMENT | 112 |
| | NOTES TO THE APPROPRIATION STATEMENT | 136 |
| | STATEMENT OF FINANCIAL PERFORMANCE | 138 |
| | STATEMENT OF FINANCIAL POSITION | 139 |
| | STATEMENT OF NET ASSETS | 140 |
| | CASH FLOW STATEMENT | 141 |
| | ACCOUNTING POLICIES | 142 |
| | NOTES TO THE ANNUAL FINANCIAL STATEMENTS | 147 |
| | UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS | 167 |



GENERAL INFORMATION

A



PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

| | |
|---------|---|
| AGSA | Auditor-General of South Africa |
| AO | Accounting Officer |
| BBBEE | Broad-Based Black Economic Empowerment |
| CFO | Chief Financial Officer |
| CPF | Community Police Forum |
| CSF | Community Safety Forum |
| ESS | Employee Self Service |
| EU | European Union |
| FIS | Focused Intervention Study |
| GDCS | Gauteng Department of Community Safety |
| GGDS | Gauteng Growth and Development Strategy |
| GIS | Geographic Information System |
| GLEAF | Gauteng Law Enforcement Agencies Forum |
| HOD | Head of Department |
| ICT | Information and Communications Technology |
| LGBTIQ+ | Lesbian, Gay, Bisexual, Transgender, Intersex, Queer and Others |
| MEC | Member of the Executive Council |
| MTEF | Medium Term Expenditure Framework |
| NCPS | National Crime Prevention Strategy |
| NDP | National Development Plan |
| SAPS | South African Police Service |
| SMME | Small, Medium and Micro Enterprise |
| SCM | Supply Chain Management |
| SDIP | Service Delivery Improvement Plan |
| SITA | State Information Technology Agency |
| TR | Treasury Regulations |
| TVET | Technical and Vocational Education and Training |



Ms Sizakele Nkosi-Malobane
MEC for Community Safety

3. FOREWORD BY THE MEC

The state of policing in our Province has changed drastically and we shall continue to employ innovative ways to deal decisively with all criminal elements, particularly trio crimes. The severity of crime within our policing precincts should be tackled openly without fear or favour. It is therefore important that all Law Enforcement Agencies pull both their physical and human resources together to achieve this objective. As part of our oversight role, we assisted the law enforcement agencies by capacitating them in terms of leadership, management, coordination and resource allocation.

As we come to the end of term of the current administration, I am delighted about the oversight work that we conducted over law enforcement agencies over the years since I took over as the MEC for Community Safety. We conducted quarterly performance reviews with the leadership of the law enforcement agencies without fail, and held those accountable who didn't perform as per the expectations.

Through the Provincial Secretariat, we continued monitoring and overseeing police performance and conduct in the 142 police stations in the Province. It is worth noting that we recorded an overwhelming improvement in the performance of the 40 priority police station that were under-performing.

Since the appointment of Gauteng Provincial Commissioner, Lieutenant General Elias Mawela, the Province has done very well in removing hardened criminals from the streets. Through Operation 'O kae Molao', the police have managed to arrest over 2 000 wanted suspects.

We must continue to fight against unscrupulous criminals who seek to undermine our attempts to enhance safety and law-enforcement in this Province. The increase in the deployment of police officers and their visibility in matters involving vulnerable groups such as women and children are yielding positive results. The protection and nurturing of children is the cornerstone of future prosperity for any nation.

We also want to pay tribute to all law enforcement officers who lost their lives in the line of duty and paid the ultimate price in protecting citizens in pursuit of a safer Province. The killings of our law enforcement officers must not intimidate or derail the law enforcement officers in the noble cause of ensuring the safety of our citizens. The death of a law enforcement officer is one too many and, moreover, an attack on a law enforcement officer is an attack on the state.

We call on the communities to participate meaningfully as they play a vital role in effective policing. The fight against crime is a collective responsibility. We need a morally-based community involvement where all community members are encouraged to voice out what they have done to stamp out crime. We must inculcate a culture of doing something about crime in communities rather than being innocent bystanders. We should never stop encouraging communities to work with the law enforcement agencies.

My department has championed several programmes that involve young people, including amongst others Safety Patrollers, Youth desks, Women's desk and Men as Safety Promoters. Young people must play an active role and participate meaningfully in these kinds of structures.



I believe we can effectively address the high crime rate levels in our Province, if all law enforcement agencies are held accountable. This has, for a very long time, been a responsibility shouldered by the South African Police Service alone.

We acknowledge that most crimes in the Province are as a result of alcohol, drugs, illegal mining, sexual offenses, gangsterism and taxi violence. The majority of the road fatalities we experience are as a result of reckless or negligent driving, driving under the influence of alcohol, unfit drivers and un-roadworthy vehicles.

We have worked very closely with the police and the Independent Police Investigation Directorate (IPID) to address cases and allegations of police brutality. Our offensive strategies against criminals and traffic offenders are still on track and we are not turning back.

We have over the years activated all task teams and urged them to work jointly in law enforcement operations. We shall continue with the Gauteng Law Enforcement Agencies Forum, which is a platform that enables robust engagement on, among others:

- the implementation of the Joint Policing strategy, and
- on station visits which entail the monitoring and evaluation of the implementation of existing policing strategies, policies and instructions.

As Gauteng government, we believe that the above-mentioned plans will assist the law enforcement agencies to raise the level of security for Gauteng citizens to feel safe and be safe.

I would like to thank the Honourable Premier, David Makhura, and my colleagues in the Executive Council for their leadership and guidance. I also want to thank the Portfolio Committee Chairperson and Members of the Committee for their constructive feedback and advice.

A word of appreciation also goes to the Members of Mayoral Committees for Community Safety for ensuring we achieve the necessary synergies for the entire Province to move forward as an entity. I would also like to thank the Head of Department, Yoliswa Makhasi, and the Senior Management team for their sterling work and commitment. Lastly, to our hardworking and committed volunteers that put their very own lives in danger in working together with government to make our communities safe. Your efforts did not go unnoticed. I trust that you will continue to work in this spirit in the coming administration.



Ms Sizakele Nkosi-Malobane
MEC for Community Safety



Ms Yoliswa Makhasi
Head of Department

4. OVERVIEW OF THE ACCOUNTING OFFICER

The Department of Community Safety remains steadfast in dealing with crime related safety issues as well as road safety. We will continue to carry out our oversight role and promote a safer environment for all people of Gauteng.

The service delivery agenda of the Department therefore continued to be informed and guided by the community safety priorities as outlined in the:

- Medium Term Strategic Framework (2014-2019) which indicates fourteen (14) outcomes;
- Gauteng Community Safety Strategy;
- Transformation, Modernisation and Reindustrialisation (TMR) Strategy;
- State Of the Nation Address; and
- State Of the Province Address

In pursuit of the vision outlined in all the above mentioned documents, as well as the National Development Plan, the Department continued to fulfil its oversight role by ensuring that law enforcement agencies in the Province remain accountable to communities. To realise this, the Department engaged with a range of stakeholders and established partnerships with business, civil society and tertiary institutions, to name but a few.

The Department achieved 89% of its planned targets and 11% were partially achieved, against a 98% budget expenditure for the year. The ensuing sections of the accounting officer's report contains a succinct summary of the Department's progress and activities.

The achievements of the Department for the 2018/19 financial year can be summarised as follows:

• **Police monitoring**

In line with the Provincial Policing Plan, the Department conducted station visits (announced and unannounced) during which the following tools were implemented: Police Performance Index (PPI), National Monitoring and Domestic Violence tools, Docket audit tool, MPD assessment tools and Station Profile template. A total of 142 police stations were visited every month and the monitoring tools administered. This exercise sought to identify service delivery challenges from the resources and tools of trade for police officers to the quality of service provided. A significant number of contact crime dockets were analysed and cross-cutting challenges identified. Police stations have responded positively to the implementation of the instruments and are amenable to the reports compiled.

The Department also ensured police accountability through Quarterly Performance Reviews, monthly Gauteng Information on Police Performance System (GIPPS) sessions with eleven (11) police stations and quarterly GIPPS sessions with forty (40) priority stations.

During the reporting period, there was a change in the SAPS provincial leadership. It is worth mentioning that SAPS has undergone a reconfiguration process which was aimed at improving police service delivery. This process will be subjected to close monitoring in the financial year (2019/20).

To better understand the needs of the communities of Gauteng in relation to safety, the Department analysed data and developed a report on communities'



perceptions of the police in Gauteng. This report sought to determine the perception of citizens on safety in the Province and the effectiveness of closed-circuit television (CCTV) cameras in policing. This is critical because it determines how citizens view and experience safety in the Province.

To foster high ethical behavioural standards and a culture of integrity in the Province's South African Police Service, monitoring reports were compiled on the implementation of IPID recommendations. This included monitoring the implementation and finalisation of the disciplinary proceedings instituted.

The Department also conducted a Comparative Study on the Reduction of Corruption within Law Enforcement Agencies around the World. Since South Africa, like many other developing countries, is struggling with the scourge of corruption in Law Enforcement Agencies (LEAs), this study was undertaken to explore techniques employed by other countries in dealing with this. If the integrity of the LEAs remains questionable, citizens will continue to hesitate in reporting crime because of lack of trust, and as a consequence resulting in unsafe environments.

The oversight work carried out in the period under review assisted in identifying policing gaps and ensuring that these are brought to the attention of the leadership within LEAs in the Province. It has also revealed the need for the Department to invest in the automation of these processes.

- **Encouraging community participation**

Communities are critical in promoting safety and as such the Department continued to support the Community Police Forums (CPF) and Community Safety Forums (CSFs). All the CPF structures, CSF structures (with exception of Johannesburg City) and community patrol teams were subjected to quarterly assessments. This was done in line with set standards linked to the CPF Performance and Community Patrollers' Indices. Most of these community-based structures are functional with a few needing more support.

The sustenance of community safety structures such as CPFs and Community Patrollers has resulted in communities being mobilised in the fight against crime.

- **Safety Promotion**

As a result of increasing numbers of rapes and killings of women and children in the Province, the Department intensified its efforts on domestic and gender-based violence sessions and campaigns. The Department has begun to develop a solid database of the men as safety promoters (MASP), women as safety promoters (WASP) and the Youth Crime Prevention Desk. Social crime prevention training was provided to social crime prevention officers, Youth Desk members, CPF Chairpersons and Communication Officers in the Province.

The school safety programme seeks to capacitate learners, teachers and parents on their roles in promoting safety in schools. The Department has adopted the multi-stakeholder approach in delivering school safety initiatives. With regards to the school visits to correctional services institutions, the Department collaborated with the Department of Education. Schools were identified in different areas across the Province and learners interacted with ex-offenders. A number of schools in Mamelodi were identified for this initiative. With regard to school searches and community searches, the South African Police Service was the lead institution. The searches in some instances resulted in the confiscation of weapons and illegal drugs.

The Department conducted a docket audit exercise on closed withdrawn cases of domestic violence and sexual offences. The Developmental Quality Assurance (DQA) approach was utilised to assess the impact of services rendered to victims of gender-based violence from the entry point of the Criminal Justice system. The process focused on reviewing the closed withdrawn dockets, the investigation process, and the trends and challenges that contribute to the increasing numbers of withdrawn cases. Furthermore, the Department focused on the management and coordination of Regional Victim Offices' functionality to ensure Regional Victim Offices provide effective and centralised gender-based violence services that addresses immediate trauma and reduces secondary victimisation.

As part of efforts in dealing with domestic violence, the Department provides holistic services to the victims of gender-based violence. This includes the provision of professional services and therapeutic interventions to victims. The level of success realised with Ikhaya Lethemba resulted in the launch of a second shelter in the Emfuleni Municipality.

- **Institutional arrangement**

The Department continued with the multi-agency collaboration with various stakeholders to improve safety, which includes the SAPS, Gauteng Traffic Police (GTP), Tshwane Metro Police Department (TMPD), Ekurhuleni Metropolitan Police Department (EMPD), National Traffic Police (NTP) and municipalities. Business was also identified as a critical partner.

The Gauteng Law Enforcement Agencies Forum (GLEAF) was established to encourage and enhance integration and coordination among law enforcement agencies. The Department continued to monitor the proceedings and outcomes from the GLEAF interactions.

Quarterly Reporting Sessions were held with the LEAs where the monitoring and compliance reports were presented and discussed.

- **Road Safety**

Through the Traffic Management Programme, the Department continued to implement its mandate to reduce road traffic fatalities by enforcing the provisions of both the National Road Traffic Act and Land Transport Act. This mandate is in line with the United Nations Global Plan, i.e. "Decade of Action for Road Safety 2011-2020". The implementation of this mandate was guided by the Gauteng Safety Strategy.

In order to increase the level of compliance with the aforementioned road traffic legislation, several heightened integrated Road Safety activations and Law Enforcement interventions (against excessive speeding, drunken driving, reckless and negligent operations, etc.) were carried out, focusing mainly on hazardous locations across the Province. Through Operation Malayisha, a number of rigorous operations were carried out across the Province, mainly at transport hubs and road-network corridors which connect the Province with the Southern African Development Community (SADC) countries, with a focus on overloading of goods trailers.

Operation Buya Mthetho was launched in Gauteng Province by the Minister of Police and it contributed significantly to the improved levels of traffic safety, whilst focusing on crime as well. Furthermore, travellers' luggage was thoroughly searched for illegal firearms, stolen goods and any other illegal substances that could possibly be carried by passengers.

The Department, through the Traffstat Unit, carried out a number of hazardous location (hazloc) inspections across the Province to identify road-network structural defects that contributed to an increase in road traffic crashes, including managing the dominant causes of road traffic fatalities.

The taxi Task Team was deployed at identified areas to monitor and address the trio crimes. The team was also deployed to monitor areas experiencing taxi conflicts.

In addition, Road Safety Educational Programmes customised to compliment enforcement measures were provided, targeting learners at various schools across the Province. There was also an increased use of technology and social media to encourage safe road-user behaviour in all sectors of the community.

As part of efforts to improve road safety, the Department continued operations in targeting un-roadworthy vehicles. This was done through the deployment of mobile vehicle testing stations.

- **Deliverology**

The Deliverology strategy intensified the Department's focus to strengthen its oversight role over law enforcement agencies to reduce trio crimes, sexual offences, drugs and liquor outlets as well as reduce pedestrian fatalities. In executing the Deliverology strategy, this meant that law enforcement had to increase resources. To this end, 40 poor performing police stations were identified, whilst the eight worst performing police stations were visited on a monthly basis and subjected to an intensified GIPPS process culminating in a Citizens Perception of Safety Survey. In the 40 targeted stations the progress shown at GIPPS sessions proved that when focus is placed on risk areas, progress can be recorded. Though the 50% reduction target is arguably difficult to achieve, experience has shown that, if the Province continues on its current path and complemented by social partners, huge progress will be recorded going forward.

The heightened Deliverology programme implementation, which sought to reduce the pedestrian fatalities by 50% focusing on 142 hazardous locations, has contributed immensely towards the arrest of a substantial number of pedestrians on freeways.

- **Administration**

It is important that we execute our mandate with the seriousness it deserves, but also ensure that everything is done within the ambit of the law. We therefore haveare committed to good governance, high ethical standards and to continuously accounting to our principals on our performance and utilisation of the resources for the maximum benefit of Gauteng citizens. For the period under review, two (2) litigation cases were withdrawn in favour of the Department, and three (3) matters were settled outside of court. In these five (5) matters the Department was able to save an amount of R 1 343 000.00.

Performance reviews remains critical, and all deserving employees continue to be recognised and encouraged to do more.

In acknowledgement of the fact that cooperation and integration of services is critical for effective service delivery, the Department has entered in to Memorandums of Understanding (MOUs) with other government departments and spheres of government, which includes but is not limited to Human Settlements, and Emfuleni Municipality, which resulted in the rollout of the new Ikhaya Lethemba (Evaton).

Acknowledgement/s or Appreciation

I take this opportunity to thank the MEC for the exemplary leadership and guidance during the year under review; to Senior Management for all the efforts and commitment to improved service delivery; and to all officials in the Department – I appreciate that you worked tirelessly with great dedication and commitment.

Conclusion

The Department performed very well in making Gauteng a safer place to live. There are a number of challenges that still remain, and as a Department we are committed more than ever to overcoming those and ensuring that every citizen feels safe. We will strive to ensure that all resources allocated to the Department are effectively utilised as we carry out the mandate.



Ms Yoliswa Makhasi

Accounting Officer
Department of Community Safety
July 2019

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

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

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

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

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

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2019.

Yours faithfully



Ms Yoliswa Makhasi

Accounting Officer
Department of Community Safety
July 2019

6. STRATEGIC OVERVIEW

6.1 Vision

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

6.2 Mission

To be an innovative, effective and proactive department that ensures the safety of communities through:

- Improving the Quality of Policing
- Deepening Meaningful Community Participation
- Enhancing Social Crime Prevention
- Fostering Integrity
- Initiating and Sustaining Sound and Supportive Institutional Arrangements
- Promoting Pedestrian Safety
- Intensifying Traffic Law Enforcement
- Creating a Safer Road Environment

6.3 Values

The Department seeks to discharge its mandate in an effective and efficient way based on its values and Batho Pele principles. To realise impactful, cohesive and efficient service delivery, the Department has made efforts to foster a value-based culture in its operations.

The values that inform and guide the behaviour and operations of the Department are:

- Honesty,
- Excellence,
- Accountability,
- Respect
- Transparency

It is our firm belief that it is through the "HEART" value system that the Department will be able to position the organisation as an empowered and developmental orientated government institution.

7. LEGISLATIVE AND OTHER MANDATES

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

- The South African Constitution
- The South African Police Service (SAPS) Act No. 68 of 1995 as amended
- The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011)
- The Independent Police Investigative Directorate Act (IPID), 2011 (Act No. 1 of 2011)
- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- The National Land Transport Act, 2009 (Act No. 5 of 2009)
- The National Road Safety Act, 1996 (Act No. 93 of 1996)
- The Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002)
- Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998)
- Road Traffic Management Corporation (RTMC) Act, 1999 (Act No. 20 of 1999)
- Public Services Act (as amended) (Act No. 163 of 1994 as amended in 2007)
- Public Finance Management Act (Act No. 1 of 1999)
- Inter-governmental Relations Framework Act (Act No. 13 of 2005)
- Promotion of Access to Information Act (PAIA) (Act No. 2 of 2000)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Condition of Employment Act (Act No. 55 of 1998)
- Skills Development Act (Act No. 97 of 1998)
- The Gauteng White Paper on Transport Policy, 1997
- The National Crime Prevention Strategy, 1996

- The White Paper on Safety and Security, 1998
- The White Paper on National Transport Policy, 1996
- The Domestic Violence Act 116, 1998 (Act No. 116 of 1998)
- The Prevention and Combating of Trafficking in Persons Act 7 of 2013
- The Children's Act 38 of 2005

Constitutional Mandates

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

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

In addition, and related to the Traffic Management role of the Department, Schedule 4 and 5 of the Constitution empowers Provinces with concurrent competencies (with National Government) and with exclusive legislative competencies on specific functional areas such as public transport, provincial roads and public works. Road Safety Management is a concurrent function on all three levels of Government.

The mandate in this regard is set out below:

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

Legislative Mandate

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

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

The Civilian Secretariat for Police Service Act, 2011

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

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

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

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

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

The Department of Community Safety (Department of Community Safety), being a public entity, is therefore subject to the rules, regulations and prescriptions of the PSA in the management of its employees and the work environment.

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

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

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

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

Intergovernmental Relations Framework Act (Act No 13 of 2005)

This Act was passed to ensure that the principles of cooperative government as espoused in chapter 3 of the Constitution are implemented. Hence, the Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. The objectives of the Act are the promotion of the following principle of cooperative government:

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

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

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

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

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

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

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

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



The Labour Relations Act (Act No 66 of 1995)

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

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

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

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

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

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

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

The Employment Equity Act (Act No 55 of 1998)

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

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

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

The Skills Development Act (Act No 97 of 1998)

The purpose of this Act is to:

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

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

Policy Mandates

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

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



National Development Plan 2030

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

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

National Crime Prevention Strategy (NCPS)

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

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

Vision 2055 (Global City Region Perspective)

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

Gauteng Growth and Development Strategy

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

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

Strategic Agenda for Transport in Gauteng

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

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

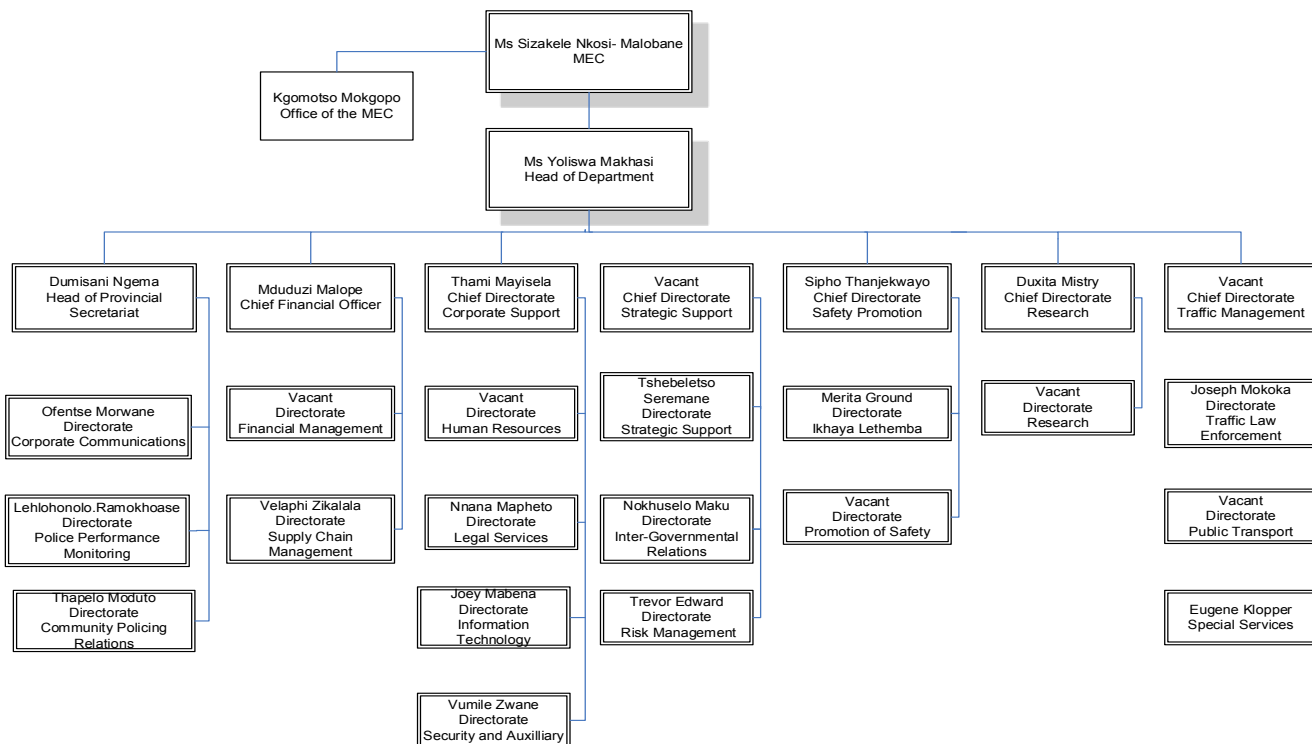
Provincial Mandate

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

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

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

8. ORGANISATIONAL STRUCTURE





PERFORMANCE INFORMATION

B



PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 109 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

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

- monitor police conduct;
- oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- promote good relations between the police and the community;
- assess the effectiveness of visible policing; and,
- liaise with the Cabinet member responsible for policing, or the Minister of Police, with respect to crime and policing in the Province.

The Constitution places the responsibility on the Department to achieve the abovementioned.

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

- monitor and evaluate the implementation of policing policy in the Province;
- evaluate and monitor police conduct in the Province;
- develop and evaluate safety models and monitoring tools to ensure alignment with the functions of the Civilian Secretariat;
- assist the Civilian Secretariat with any monitoring and evaluation projects;
- promote community police relations;
- establish and promote partnerships; and
- manage the enhancement of community safety structures with the Province.

The Independent Police Investigative Directorate (IPID) Act, 2011 places an obligation on the Department, inter alia, to monitor police compliance with the Domestic Violence Act, 1998. The work relating to this act has already begun in earnest.

Crime is one of the biggest problems that Gauteng citizens are faced with. The scourge of crime was realised with the increase in trio crimes and violence against women and children. The Department has committed to improving the manner in which the police are dealing with communities in the wake of the recent increase in service delivery protests. The Department facilitated SAPS participation in crowd management training to improve the way they deal with people.

At the current rates of in-migration and population growth in human settlements, the Province needs to do more than currently is the case in terms of policing infrastructure, resources on the ground and the nature of decision making currently obtained in the police. The instability in the SAPS leadership negatively impacted on the above mentioned challenges a great deal. The appointment of the new Provincial Commissioner for SAPS should assist in bringing stabilisation and a more responsive Police Service.

Although Community Policing Forums and Community Patrollers are putting a great deal of effort into fighting crime, in many respects they are being overwhelmed by the extent of criminality.

During the year under review, the Department heightened the implementation of the Gauteng Safety Strategy. The Department has identified eight pillars that will be leveraged to ensure that Gauteng becomes a safer place. These pillars are:

- i. Improving the quality of policing
- ii. Encouraging community participation
- iii. Promoting social crime prevention
- iv. Integrity management
- v. Institutional arrangements
- vi. Creating a safer road environment
- vii. Promoting pedestrian safety
- viii. Improving traffic law enforcement

It must be recognised that there have been significant improvements in the SAPS since the advent of democracy in 1994. These developments have provided a solid basis from which the police can accomplish greater and continuous achievements against crime. This pillar saw the Provincial Executive as the elected government of the people of Gauteng playing a greater and more innovative role in the transformation process to improve the quality of policing in the Province.

A fundamental principle of democracy is to ensure that the elected representatives of the people respond to their needs and concerns. The power of the state is expressed most clearly through its policing agencies. It is therefore necessary for elected structures to develop policies for the police and ensure that they are held adequately accountable to these structures. This principle is clearly expressed in section 206 of the Constitution which provides Provincial Executives with the authority to determine policing needs and priorities in their respective provinces.

The occurrence of corruption related to traffic regulation enforcement is particularly rife in Gauteng Province. The majority of all forms of corruption in the Province relate to traffic regulation enforcement.

Research indicates that Law Enforcement Agencies (LEAs) are most susceptible to bribery, especially the kind of bribery that entails receiving monetary rewards in return for assisting learners' license applicants to cheat on their exams, as well as assisting car vendors attempting to purchase "paper" certificates without following the proper testing procedures. The Arrive Alive Campaign elaborated on the impact of corruption on road safety. The cardinal risk associated with corruption is an increased risk of unsafe conditions. Moreover, fiscal resources intended for maintenance of roads, service provision and upgrading of facilities are misplaced and diverted for private gain.

The vision of Gauteng as a global city-region demands that the different departments and spheres of government operate in a more integrated and coordinated manner. This means aligning the planning processes, capacity and activities of the government and agencies outside of government to realise specific objectives that will achieve maximum impact on targeted crime problems.

As we are able to better understand what works in which circumstances and why, we will increase our capacity to mobilise further resources to achieve the same effect in more communities. In essence, this strategy represents an attempt to apply the theory and practice of 'holistic governance' as required by the global city-region vision in the fight against crime in Gauteng.

The financial year under review realised a number of successes and challenges which will be further reflected upon throughout the entire report. Important to note is that the Department has stayed on course of its mandate and ensured holistic implementation of the Annual Performance Plan (APP) and improved controls and governance during the financial year.

Over the years, the oversight work of the Department revealed that many of the CPF structures were not operating to the optimal level mainly because there were challenges with their administrative capacities. To deal with this challenge, in the period under review the Department has recruited a total of 17 administrators who will support CPF structures with this critical function. These individuals are part of the Department, but they are meant to offer that support to CPF structures. It is envisaged that their placement will happen in the first quarter of the 2019/20 financial year.

The Department has been entrusted with the function of coordinating the Criminal Justice System (CJS) in order to enhance the law enforcement oversight function in the Province. In implementing the oversight function, a number of performance gaps resulting in poor conviction rates are identified and communicated to relevant authorities. These range from differences in understanding a court ready document, to preparation of victims for court appearances etc. In the past, the Department introduced a system of ring-fencing domestic violence cases through Ikhaya Lethemba, and this intervention has resulted in increased convictions on gender-based violence

(GBV) cases within the purview of the Department. This system will be expanded to include tracking and monitoring of priority and high profile cases such as the Quantum minibus and serial rape cases in 2018/19. The Department also hosts interactions and engagements with relevant stakeholders, in particular SAPS and the Directorate of Public Prosecutions to enforce collaborations.

The Gauteng Safety Strategy (GSS), approved in February 2015, is critical in ensuring that all sectors of society are involved in the fight against crime, and improving feelings of safety amongst communities. Furthermore, it provides for integrated planning and joint law enforcement operations in the Province. The role of local government is entrenched through Community Safety Forums whose functions are to bring different stakeholders to engage on issues of safety. The Department plays a significant role in monitoring implementation of this strategy and reports to the MEC/MMC forum that meets quarterly, as well as other relevant inter-governmental forums. The mid-term review and the assessment of the GSS was conducted.

The Gauteng City Region has a road network with a total length in carriageway of 36 167 kilometres. Out of this, 1 506 kilometres (4.2%) are national roads, 5 776 kilometres are provincial roads and the remaining 2 885 kilometres (79.8%) are municipal roads. Of the provincial roads total, 4 4408 kilometres are paved roads and 1 372 kilometres (24%) are unpaved roads. The split between rural and urban roads is 2 346 kilometres (41%) being rural and 3 435 kilometres (59%) urban.

The Province accounts for 48% of the total number of vehicles and 29% of the driver's population in the country, as reflected on the National Traffic Information System (Natis) as at 28 February 2017. The urban sprawl and automobile dependence resulted in reduced reliance on the usage of both bus and passenger rail transport and gave rise to a sharp growth in the minibus taxi industry which is responsible for transporting at least 62% of the work force.

As the human population has grown so has the vehicle population which has directly led to congestion on the provincial and national road network. The congestion has increasingly become a major problem as it can lead to a decline in the economic growth of the Province due to several factors such as loss of productivity and time, degradation of the environment and many others, but it has also contributed to a sharp increase in road traffic fatalities as reckless and negligent driving including driving in the yellow lane has become the order of the day.

There are many corridors for the movement of freight transport conveying freight from the Gauteng City Region to ports, from ports to Gauteng and from other points of origin and destination via Gauteng. As it is commonly known that heavy vehicles cause disproportionately larger amounts of damage to an already aging network, two traffic control centers were constructed on the N4 and N3 to mitigate the risk. An additional four weighbridges were built to cover intra-provincial traffic and escape routes.

2.2 Service Delivery Improvement Plan

Service delivery is the hallmark of the fifth administration. In giving effect to the radical Transformation, Modernisation and Reindustrialisation programme, the Department has adopted the strategic posture of an activist Government that is responsive and actively engages with communities to find solutions to their developmental challenges.

To give effect to that, the Department compiled a Service Delivery Improvement Plan (SDIP) for the period 2018-2021, which also ensured compliance with the Public Service Regulations. In developing the SDIP, the following was done:

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

The tables below highlight the Service Delivery Improvement Plan and the achievements to date.

Main services and standards

| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
|------------------------------|------------------|---|---|---|
| Reduction in Road Fatalities | Gauteng Citizens | 12% annual reduction in road fatalities | 12% annual reduction in road fatalities | The Department recorded a 1% increase in road fatalities this is attributed to inadequate pedestrian road infrastructure, backlog and delays in the finalisation of Traffic offences. |

Batho Pele arrangements with beneficiaries (Consultation access etc.)

| Current/actual | Desired arrangements | Actual achievements |
|--------------------------------|---|---|
| Consultation | <ul style="list-style-type: none"> Public meetings Imbizos Awareness sessions Door to Door Campaigns Road Safety Sectors (i.e. Faith-Based Organisations, Traditional Healers Associations, Liquor Traders, Taxi Industry, Bus Associations) | A total of 1371 awareness campaigns were conducted during the reporting period. |
| Access | <ul style="list-style-type: none"> Walk-in service Fax or email Website Post Social media (eg. Twitter and Facebook) | As the Department is responsible for road traffic related issues as well as road safety, many walk-in and telephone enquiries were attended to in relation to AARTO, and tests for driver's license instructor certificates were attended to. Through social media the public also got to know about the services provided by the Department. |
| Courtesy | <ul style="list-style-type: none"> Acknowledgement of complaints and investigation thereof Provision of feedback Follow-up on cases | In relation to complaints received in terms of the road environment and road traffic transgressions, these were dealt with by the Department in collaboration with other stakeholders such as carried out by the Gauteng Department of Roads and Transport (GDRT), Johannesburg Metro Police Department (JMPD), City of Joburg, Pikitup and Residents Associations. |
| Information | <ul style="list-style-type: none"> Information brochures, talks, presentations Pamphlets Leaflets Electronic Message Bars Display of Smashed Vehicles at strategic locations | Throughout the year the Department, through the road safety unit, interacted with communities and conducted presentations at schools regarding information sharing on road safety issues. An information sharing session was held as well which was hosted by the Road Traffic Management on the National Road Traffic Law Enforcement Code. |
| Open & Transparency | <ul style="list-style-type: none"> Information sharing sessions with stakeholders (internal and external) Awareness campaigns | During the year under review, several information sharing sessions were shared with other role players internally and externally so as to improve on service delivery. |
| Redress | <ul style="list-style-type: none"> Continuous engagement with Roads and Transport Intergovernmental Relations Continuous law enforcement activities Traffic Law Enforcement visibility on the freeways | <p>The Department, through the intervention of the Traffstats unit, has been in engagements with the Department of Transport regarding the road environment issues and some of them have been attended to and fixed.</p> <p>Several activities such as Drunken Driving, K78 roadblocks, Deliverology Programme, 'Operation O Kae Molao' were held jointly with other law enforcement agencies throughout the year.</p> <p>Continuous Law Enforcement activities were conducted such as roadside checkpoints, speeding, reckless and negligent driving, crime prevention, learner transport and driver vehicle fitness.</p> <p>Officers were continuously being deployed on freeways in performance of their duties and thereby increasing visibility.</p> |
| Value for money | <ul style="list-style-type: none"> Safer pedestrian crossing Improved road infrastructure Decreased number of fatalities | <p>During this financial year 2018/19, Road Safety Officers attended training for Road Safety Practitioners and Traffic Wardens also attended training as Traffic Officers at Boekenhoutkloof Traffic College.</p> <p>Some of the officers that were on contract were absorbed on a permanent posts.</p> <p>Training was also provided on the following:</p> <ul style="list-style-type: none"> Pro-Laser Accident Investigation Accident capturing |
| | <ul style="list-style-type: none"> Disciplinary Procedures in place for any misconduct by staff Informal complaints mechanism in place Public Service Commission (PSC) Independent Complaints Directorate (ICD) | During the reporting period, several grievances were received for PMDS and unfair labour practice which were referred to the Human Resource unit. Other cases such as corruption and bribery, misuse of an official vehicle, misconduct and abuse of power were recorded. |

Service delivery information tool

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

Complaints mechanism

| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|-------------------------------------|--------------------------------|---------------------|
| Suggestion boxes | Establish Complaints Committee | None |

2.3 Organisational environment

To ensure that the Department is better positioned to deliver on its Constitutional mandate, a new Departmental structure has been developed. This structure will assist in maximising the use of limited available resources and broaden the Department's reach to communities of Gauteng through the introduction of the Corridor Model. In the period under review, there has been a drive to fill vacant positions in the Department.

There was concerted effort to enhance the control environment within the Department. To this end, a governance framework has been developed and governance structures put in place to ensure effective corporate governance within the Department. In addition, workshops on legislative prescripts were conducted to enhance compliance. Concurrently, a governance champion was appointed to contribute towards the strengthening of controls and monitoring governance practices. The compliance monitoring and risk management regimes have also been strengthened.

The Department has addressed the matters raised by the Auditor-General's findings in the 2017/18 financial year, by implementing the action plans identified. All planned internal audits were executed and action plans implemented to address the internal audit findings from the two previous financial years. Several controls were implemented in response to gaps identified during the internal and external audits. These included issues of Occupational Health and Safety, planning and reporting internally, issuing instructions in areas of fleet management and others, as well as ensuring that overtime is planned for and approved in advance, directly linked to service delivery and is accounted for.

The Department recruited 16 contract field workers to enhance its capacity to conduct police stations visits.

2.4 Key policy developments and legislative changes

The implementation of the AARTO Act within the metropolitan areas of Tshwane and Johannesburg has made it difficult for the enforcement of pedestrians' transgressions because the legislation makes the arrest of pedestrians unlawful and the issuing of infringement notices mandatory, though the system has not been enhanced for this particular transaction.

3. STRATEGIC OUTCOME ORIENTED GOALS

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

PROGRAMME 1: ADMINISTRATION

| | |
|-------------------------|--|
| Strategic Goal 1 | Improved cooperative and corporate governance as well as institutional performance. |
| Goal statement | To improve the cooperative and corporate governance of the institution in line with legislation, prescripts, policy and best practice |
| Justification | This aims to ensure that the Department functions optimally through effective business processes and support services |
| Links | Departmental output: Improved governance and efficiency GPG Pillar: Transformation of the state and governance; and Modernisation of the public service ANC 2014 Election Manifesto, State of Nation Address, State of Province Address, 2015 Gauteng Safety Strategy and TMR |

PROGRAMME 2: PROVINCIAL SECRETARIAT (CIVILIAN OVERSIGHT)

| | |
|-------------------------|---|
| Strategic Goal 2 | Effective, efficient and community-orientated policing |
| Goal statement | To enhance police performance through continuous oversight and meaningful community participation |
| Justification | This aims to monitor police conduct, oversee the effectiveness and efficiency of the police service and assess the effectiveness of visible policing |
| Links | Gauteng Safety Strategy 2015 ANC 2014 Election Manifesto GPG Pillar: Accelerated social transformation; Modernisation of the public service National and provincial SAPS targets Departmental outputs – numbers 1, 2, 3 and 5 Civilian Secretariat Act of 2011 |

| | |
|-------------------------|---|
| Strategic Goal 3 | Reduction in levels of social crime. |
| Goal statement | To enhance social crime prevention by addressing violence against woman and children, mobilising youth and combatting the scourge of substance abuse and gangsterism. |
| Justification | This aims to prevent social crime, promote good relations between the police and the community, ensure victim empowerment and support and strengthen intergovernmental relations |
| Links | GPG Pillar: Accelerated social transformation; Modernisation of the public service Departmental outputs – numbers 1, 2, 3 and 6 ANC 2014 Election Manifesto Gauteng Safety Strategy 2015 National Youth Commission Act, 1996 National Crime Prevention Strategy (NCPS), 1996 Civilian Secretariat Act of 2011 |

PROGRAMME 3: TRAFFIC MANAGEMENT

| | |
|-------------------------|--|
| Strategic Goal 4 | Reduction in Road Fatalities |
| Goal statement | To reduce road fatalities by improving pedestrian safety, traffic law enforcement and road safety education |
| Justification | Effective traffic law enforcement and the promotion of road safety will contribute to a reduction in road fatalities and accidents thereby leading to a safe and secure road environment |
| Links | GPG Pillar: Accelerated social transformation; Departmental outputs – numbers 5 and 7 ANC 2014 Election Manifesto Gauteng Safety Strategy 2015 |





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PROGRAMME 1: ADMINISTRATION



4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 PROGRAMME 1: ADMINISTRATION

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

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

Sub-programme 1.1: Office of the MEC

Purpose

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

Sub-programme expenditure

| Sub- Programme Name | 2018/2019 | | | 2017/2018 | | |
|----------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 7 685 | 7 685 | - | 6 934 | 6 934 | - |
| Goods and services | 2 125 | 2 125 | - | 1 788 | 1 788 | - |
| Transfers and Subsidies | 227 | 227 | - | 3 | 3 | - |
| Payment for capital assets | 767 | 767 | - | 945 | 945 | - |
| Total | 10 804 | 10 804 | - | 9 670 | 9 670 | - |

Sub-programme 1.2: Office of the Head of Department

Purpose

The Office of the Head of the Department provides cohesive strategic direction to the Department. It also plays the role of principal policy advisor to the MEC and supports the MEC and the Accounting Officer in fulfilling their statutory and political mandates, whilst indirectly supporting the delivery of all Strategic Goals. This includes ensuring that the Department, in its entirety, functions optimally and in keeping with its constitutional and legislative mandate. It has both an internal and transversal focus resulting in direct delivery by all programmes against the Strategic Goals.

It provides strategic direction and ensures performance against the planned targets is monitored and identified risks are mitigated to ensure that the objectives of the Department are achieved. It also provides support in coordination and facilitation of bilateral and multi-lateral engagements with various stakeholders.

The Office of the HOD, comprises of the following sub-programmes

- Intergovernmental Relations
- Risk Management
- Performance Monitoring and Evaluation

Strategic Objectives

- To provide effective and efficient intergovernmental relations and executive support
- To provide integrated anti-fraud and corruption, and risk management coordination

- To provide integrated planning and institutional performance management support

Linking performance with budgets

Under this sub-programme the Department spent 100% of its budget against the planned Annual Performance Plan targets.

Sub-programme Expenditure

| Sub- Programme Office of the HOD | 2018/2019 | | | 2017/2018 | | |
|-------------------------------------|------------------------|-----------------------|-----------------------------|------------------------|-----------------------|-----------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 14 618 | 14 618 | - | 12 673 | 12 673 | - |
| Goods and services | 4 256 | 4 256 | - | 3 366 | 3 366 | - |
| Transfers and Subsidies | - | - | - | 292 | 292 | - |
| Payment for capital assets | 168 | 168 | - | - | - | - |
| Total | 19 042 | 19 042 | - | 15 531 | 15 531 | - |

Subcomponent: Performance Monitoring and Evaluation

Purpose

The purpose of this sub-programme is to provide institutional planning, performance monitoring and evaluation services to the Department. This ensures that the Department is able to strategically position itself by taking into account changes and shifts within its broader organisational performance environment.

It is also through this programme that the Department ensures its compliance with the regulated planning documentation such as the Strategic Plan, the Annual Performance Plan and Service Delivery Improvement Plan. The service extends to monitoring of performance against these above-mentioned documents as well as evaluating the impact of the Department's service delivery initiatives.

SUMMARY OF ACHIEVEMENTS

For the reporting period, the Department was able to develop and approve the Annual Performance Plan and the Operational Plan, which were used to guide and direct the Department as it delivered on its mandate.

The Department continued to monitor its performance against the Annual Performance Plan and provide reports as required to the various oversight bodies. The reporting was done through the compilation, consolidation and tabling of monthly, quarterly and annual reports to both internal and external stakeholders. The unit received the monthly and quarterly reports for the different programmes and verified the performance reported against the evidence provided. A total of four (4) reports were developed and presented to the MEC, the Audit Committee, Treasury and the Portfolio Committee on Community Safety.

Furthermore, the Department continued to report on the Management of Performance Assessment Tool (MPAT) 1.8. Based on the scoring, the Department submitted evidence during the challenge period to enable the review of the score granted, which subsequently resulted in the improvement of the scores.

| Subcomponent: Performance Monitoring and Evaluation | | | | | |
|---|------------------------------------|---|---|---|--------------------------|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To provide Integrated planning and institutional performance management support | 62 | Integrated planning and institutional performance management support provided | Integrated planning and institutional performance management support provided | - | - |

Reasons for deviations

No deviations were recorded under this sub-programme.

Performance indicators

| Subcomponent: Performance Monitoring and Evaluation | | | | | |
|--|----------------------------|---|---|---|-----------------------|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Annual Performance Plan Developed and approved | 1 | 2019/20 APP developed and approved | 2019/20 APP developed and approved | - | - |
| Departmental Annual Report Developed | 1 | 2017/18 Annual Report developed | 2017/18 Annual Report developed | - | - |
| Quarterly Performance Report submitted to oversight bodies | 4 | 4 Quarterly Performance reports submitted to oversight bodies | 4 Quarterly Performance reports submitted to oversight bodies | - | - |
| Service Delivery Improvement Plan monitored | 4 | 4 quarterly SDIP monitoring report | 4 quarterly SDIP monitoring report | - | - |

Strategy to overcome areas of under performance

No underperformance was recorded under this sub-programme.

Changes to planned targets

No changes took place during the period under review.

Subcomponent: Inter-Governmental Relations

Purpose

The purpose of this sub-programme is to ensure that the Department contributes towards the achievement of the Provincial Government's integrated transformation agenda. This is done through participation at the intergovernmental platforms including the technological platforms and promoting intergovernmental learning.

SUMMARY OF ACHIEVEMENTS

The Department hosted its Second Annual Community Safety awards on 21 February 2019. The awards were initiated by the MEC to acknowledge pockets of service excellence and selfless service by awarding those who dedicate their lives (regardless of any resistance or challenges) to ensure the safety of all citizens and strive to maintain law and order in the Gauteng Province. In addition, the awards also afforded the Provincial leadership an opportunity to declare its support and congratulate all law enforcement agencies and community safety partners for their excellence and commitment towards ensuring safety and security in the Province.

The Department continued to participate in the Ntirhisano outreach programmes coordinated and hosted by the Office of the Premier to improve service delivery in the Province. As the lead Department on Lesbian, Gay, Bisexual, Transgender, Intersex, Queer and Others (LGBTIQ+) related issues, the department hosted LGBTIQ+ sensitisation workshops for SAPS with a special focus on officers responsible for Client Service Centres (CSCs) and Social Crime Prevention. Approximately 800 Law Enforcement Agencies (LEAs) were reached from various corridors around the Province, with a separate session organised for Traffic Officers around the Province. The Department hosted a stakeholder engagement session on Crime Statistics to interrogate the statistics per area, developed strategies on fighting crime in the Province and shared best practices amongst the various police stations in the Province.

The Department has revived Community Safety Forum structures in the Province across most municipalities. The Department faced challenges, however, with the Johannesburg Metropolitan Municipality.

The following were facilitated:

- House resolutions and questions posed to the Department were received and responded to;
- SCOPA questions received and responded to;
- Legislature questions, both written and oral, received and responded to; and
- Petitions received and responded to.

| Subcomponent: Inter-Governmental Relations | | | | | |
|--|------------------------------|--------------------------------------|--------------------------------------|---|-----------------------|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2017/2018 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To provide effective and efficient Intergovernmental Relations and executive support | 36 | Improved Intergovernmental Relations | Improved Intergovernmental Relations | - | - |

Reasons for deviations

No deviations were recorded under this sub-programme.

Performance indicators

| Subcomponent: Inter-Governmental Relations | | | | | |
|--|----------------------------|--|--|---|-----------------------|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Annual IGR Plan developed | - | IGR Plan developed and approved | IGR Plan developed and approved | - | - |
| Quarterly reports on the implementation of the Annual IGR Plan | 12 | 4 Quarterly reports on the implementation of the Annual IGR Plan | 4 Quarterly reports on the implementation of the Annual IGR Plan | - | - |
| Ntirhisano initiatives Monitored | 12 | 4 Quarterly reports on Ntirhisano initiatives monitored. | 4 Quarterly reports on Ntirhisano initiatives monitored | - | - |
| Quarterly reports on Governance Structures supported | 12 | 4 Quarterly reports on Governance Structures supported | 4 Quarterly reports on Governance Structures supported | - | - |
| Gauteng Safety Awards conducted | - | Annual Gauteng Community Safety Awards | Annual Gauteng Community Safety Awards | - | - |

Strategy to overcome areas of under performance

No underperformance was recorded under this sub-programme.

Changes to planned targets

No changes took place during the period under review.

Subcomponent: Risk Management

Purpose

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

SUMMARY OF ACHIEVEMENTS

The Department subscribes to the Public Sector Risk Management Framework and has an approved Risk Management Strategy and Integrity Management Strategy in place. The implementation of these strategies was monitored through the approved implementation plans. The Strategic and Operational Risk assessments were conducted to identify key risks that could hinder the Department in implementing its mandate and mitigation plans for these risks were developed. The mitigation plans were monitored on a quarterly basis and progress was reported to the Risk Management Committee (RMC). The RMC is fully functional and a chairperson who is an external person was appointed. This has positively contributed towards an improved risk culture in the Department. For the reporting period, the Department's risk maturity was at 4.9, in terms of risk compliance.

All internal audits planned for the year were conducted and this has strengthened the internal controls environment within the Department. A total of 56% of the Auditor-Generals recommendations, from the prior year audit, were fully implemented and the remaining is work in progress.

To promote a culture of non-tolerance towards fraud and corruption, a total of 34 awareness sessions were conducted for the existing and new officials in the Department. An Ethics survey was conducted to identify ethical risks and mitigation plans will be developed to minimise these risks. All Officials from Assistant Director level upwards, completed the Ethics online course offered by the National School of Government.

The Department attained a 100% compliance with the submission of financial disclosures by all designated officials. In addition, regular audits were conducted to identify officials doing business with the State and those with companies registered in their names doing business outside the State. Fraud detection reviews were conducted within the sphere of Supply Chain Management to identify any fraudulent activities.

| Subcomponent: Risk Management | | | | | |
|--|------------------------------|------------------------------------|------------------------------------|---|-----------------------|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2017/2018 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To provide integrated anti-fraud and corruption, and risk management co-ordination | 59 | Risk and Anti-corruption documents | Risk and Anti-corruption documents | - | - |

Reasons for deviations

No deviations were recorded under this sub-programme.

Performance indicators

| Subcomponent: Risk Management | | | | | |
|--|----------------------------|--|--|---|-----------------------|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Fraud Prevention Plan reviewed and approved | 1 | Approved Fraud Prevention Plan | Approved Fraud Prevention Plan | - | - |
| Integrity Management Strategy developed | - | Integrity Management Strategy developed and approved | Integrity Management Strategy developed and approved | - | - |
| Risk Management Strategy reviewed and approved | - | Risk Management Strategy reviewed and approved | Risk Management Strategy reviewed and approved | - | - |
| Improved Internal Control Environment | - | 4 Quarterly Dashboard Reports produced | 4 Quarterly Dashboard Reports produced | - | - |

Strategy to overcome areas of under performance

No underperformance was recorded under this sub-programme.

Changes to planned targets

No changes took place during the period under review.

Sub-programme 1.3: Financial Management

Purpose

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

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

Strategic Objectives

- To effectively and efficiently manage expenditure
- To report timeously and accurately on the Department's finances

SUMMARY OF ACHIEVEMENT

The Department has maintained a high percentage (99%) in paying suppliers within 30 days. Budget monitoring sessions were conducted to ensure that the Department does not over-spend/ under-spend materially resulting in 98% spend on the Department's budget.

| Subcomponent: Financial Management | | | | | |
|--|------------------------------|--|--|---|--|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To provide effective and efficient financial and supply chain management support | 55 | Integrated Supply chain and Financial Management Systems and Process | Integrated Supply chain and Financial Management Systems and Process | 1% that resulted in under achievement of target relating to invoices paid within 30 days The 23% overachievement was realised on estimate revenue collection | Non submission of the required documentation by the end user |

Reasons for deviations

- Late submission of goods receiving voucher for the payment of service providers
- Proceeds from sale of motor vehicles and strategic interventions relating to collection of traffic fines

Performance indicators

| Subcomponent: Financial Management | | | | | |
|---|----------------------------|--|--|---|-----------------------|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Annual Budget compiled, aligned to strategic objectives and submitted to relevant Treasury within the stipulated date | 1 | Approved annual budget estimates revenue and expenditure statement | Approved annual budget estimates revenue and expenditure statement | - | - |
| Quarterly reporting on budget, expenditure and revenue in accordance with section 40 (4) c of the PFMA | - | 4 Quarterly reports on budget, expenditure and revenue | 4 Quarterly reports on budget, expenditure and revenue | - | - |

| Subcomponent: Financial Management | | | | | |
|---|----------------------------|---|---|---|--|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Quarterly reporting on finances accordance with section 40 (1)(b)40(1) c of the PFMA | 12 | 3 IFS reports and 1 Annual Financial Statements | 3 IFS reports and 1 Annual Financial Statements | - | - |
| Percentage of invoices paid within 30 days | 92% | 100% of invoices paid within 30 days | 99% of invoices paid within 30 days | 1% | Late submission of goods receiving voucher for the payment of service providers |
| Audit opinion financial statement related to pre-determined objectives (Clean Audit) status related to the Department | - | 1 Annual Audit opinion | 1 Annual Audit opinion | - | - |
| Percentage of estimated revenue collected | 163% | 100% collection of estimated revenue | 123% collection of estimated revenue | 23% | Proceeds from sale of motor vehicles and strategic interventions relating to collection of traffic fines |

Reasons for deviations

- Late submission of goods receiving voucher for the payment of service providers
- Proceeds from the sale of motor vehicles and strategic interventions relating to collection of traffic fines

Strategy to overcome areas of under performance

Consequence management on the late submission of information for the payment of service providers.

Changes to planned targets

No changes took place during the period under review.

Linking performance with budget

Under this sub-programme, the Department spent 100% of its budget against the planned Annual Performance Plan targets.

Sub-Programme Expenditure

| Sub-Programme: Financial Management | 2018/2019 | | | 2017/2018 | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 15 207 | 15 207 | - | 14 941 | 14 941 | - |
| Goods and services | 7 051 | 7 051 | - | 6 196 | 6 196 | - |
| Transfers and Subsidies | - | - | - | 140 | 140 | - |
| Payment for capital assets | 175 | 175 | - | - | - | - |
| Total | 22 433 | 22 433 | - | 21 277 | 21 277 | - |

Subcomponent: Supply Chain Management

Purpose

The Supply Chain Management sub-programme is responsible for the implementation of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective. It is also responsible for the management of departmental assets, including the safeguarding and maintenance thereof, as well as for logistics management, specifically transport and inventory management.

SUMMARY OF ACHIEVEMENTS

During the 2018/19 financial year the Department achieved 66% against a target of 40% for township spend. The Department also achieved 65% and 72% for Female and Youth spend against a target of 30% and 10% respectively. The unit has also finalised the state subsidised vehicles policy.

Performance indicators

| Subcomponent: Supply Chain Management | | | | | |
|--|----------------------------|--|--|---|---|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Procurement plan compiled, approved and submitted to Treasury | 1 | Procurement plan approved and submitted to Treasury | Procurement plan approved and submitted to Treasury | - | - |
| 60 days turnaround time for tenders above R500 000 | 6 | 4 Quarterly reports on 60 days turnaround time for tenders above R500 000 | 4 Quarterly reports on 60 days turnaround time for tenders above R500 000 | - | - |
| 14 days turnaround time for procurement below R500 000 | 12 | 4 Quarterly reports on 14 day turnaround time for procurement below R500 000 | 4 Quarterly reports on 14 day turnaround time for procurement below R500 000 | - | - |
| Percentage achievement of provincial target in terms of township spend | 86% | 40% achievement of provincial target in terms of township spend | 66% achievement of provincial target in terms of township spend | 26% | Full utilisation of township database suppliers |
| Percentage of planned procurement implemented through open tender's system | - | 100% of the procurement done through open tender system | 100% of procurement done through the open tender system | - | - |
| Percentage reduction in irregular expenditure | - | 50% reduction in irregular expenditure | 0% reduction in irregular expenditure | 100% | Application for condonation still in progress |
| Number of asset verifications conducted in compliance with asset management plan | - | 2 Assets Verifications | 2 Assets Verifications | - | - |
| | 12 | 4 Quarterly asset reconciliation reports | 4 Quarterly asset reconciliation reports | - | - |
| Number of inventory counts in compliance with inventory plan | - | 4 Inventory counts | 4 Inventory counts | - | - |
| | - | 4 Inventory reconciliation reports | 4 Inventory reconciliation reports | - | - |
| G-Fleet Utilisation report (monitoring system) | 12 | 4 Quarterly monitoring reports | 4 Quarterly monitoring reports | - | - |

Strategy to overcome areas of underperformance

To follow up on the applications submitted for condonation of irregular expenditure.

Changes to planned targets

No changes took place during the period under review.

Sub-programme 1.4: Corporate Support Services

Purpose

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

The Human Resource Management sub-programme provided services that enabled the Department to contribute to the achievement of corporate objectives by developing competent, highly motivated staff and fostering a flexible, responsive working environment that enhances opportunities and maximises the potential of every staff member.

The Information Technology unit provided the Department with quality information services using appropriate and reliable technology and infrastructure. The Auxiliary Services sub-programme was responsible for compliance with the provisions of the Occupational Health and Safety (OHS) Act and ensured compliance with health and safety legislation, management of records effectively and provided shared logistical support services in the Department.

The Legal unit provided litigation management services, contract management services, policy related services, legal opinions and ensured legislative compliance

The Corporate Service sub-program consists of the following sub-programmes:

- Human Resources
- Information Technology Services
- Auxiliary Services
- Legal
- Communications

Linking performance with budgets

Under this sub-programme the Department spent 100% of its budget against the planned Annual Performance Plan targets.

Sub-programme expenditure

| Sub-Programme : | 2018/2019 | | | 2017/2018 | | |
|------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 44 318 | 44 318 | - | 34 999 | 34 999 | - |
| Goods and services | 28 341 | 28 341 | - | 19 512 | 19 512 | - |
| Transfers and Subsidies | 54 | 54 | - | 345 | 345 | - |
| Payment for capital assets | 2 199 | 2 199 | - | 3 052 | 3 052 | - |
| Payment for financial assets | - | - | - | 10 | 10 | - |
| Total | 74 912 | 74 912 | - | 57 918 | 57 918 | - |

Subcomponent: Human Resource Management

Purpose

The purpose of this sub-programme is to provide comprehensive Human Resource support services that will enable the Department to contribute to the achievement of the broader corporate objectives in developing competent, highly motivated staff and fostering a flexible responsive working environment that enhances opportunities and maximises the potential of every staff member.

SUMMARY OF ACHIEVEMENTS

For the period under review, the Department created permanent employment opportunities from outsourced system which translates into 63 new appointments of Security Officers (29) and Cleaners (34), thereby abiding with an Executive Council decision to in-source such services. This enabled the Department to maintain the vacancy rate at 8% which is below the DPSA threshold of 10%.

The Departmental Change Management Task Teams for the implementation of the organisational structure were established and the departmental placement list finalised for implementation.

As part of the developmental programmes the Department appointed interns on a 24-month contract. These interns comprise 5% of the staff establishment. In addition, 282 Traffic Officers were trained and appointed additional to the staff establishment as part of job creation towards Tshepo 1 million and in line with the Provincial Human Resource Development Strategy.

A healthy workforce is productive, hence the Departmental Health and Wellness programme which entailed the following:

- HIV/AIDS prevention programme, wherein about 4 700 condoms were distributed and 417 HIV tests conducted.
- A total of 565 employees participated in 5 walkathons as part of Health Productivity Management, and workplace aerobic sessions after working hours were introduced.
- A total of 651 employees were taken through healthy lifestyles awareness and screening.

The Annual Human Resource Plan was reviewed and implemented which culminated in:

- Training implemented as per the Workplace Skills Plan.
- Improvements in the implementation of the Departmental Delegations for HR which were aligned to the MPAT standards.
- The Employment Equity Committee resuscitated, the plan implemented and reports submitted to the Department of Labour.

The Department continued to assess individual employees' performance and recognised the best performers with performance bonuses. Those identified as under performers in line with the Departmental PMDS policy were assisted to develop their Personal Development Plans to address the skills gap.

| Sub-programme: Human Resource Management | | | | | |
|---|------------------------------|--|--|--|---|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To provide effective and efficient corporate services support | 101 | Effective and Efficient Human Resource Systems implemented | Effective and Efficient Human Resource Systems implemented | 8% under achievement of appointment of women at SMS level 1.45% under achievement of appointment of persons with disabilities 70% of disciplinary cases not finalised within 90 days | Under achievement was recorded under the appointment of women at SMS level, appointment of persons with disabilities and compliance with stipulated disciplinary timeframes |

Reasons for deviations

- Postponement of disciplinary hearings as a result of employee representatives not being prepared for the proceedings.
- No suitable women candidates identified through the recruitment process.

Performance indicators

| Subcomponent: Human Resources Management | | | | | |
|---|----------------------------|---|--|---|---|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Human Resource plan implemented and monitored | 12 | 4 Quarterly Human Resource plan implementation reports | 4 Quarterly Human Resource plan implementation reports | - | - |
| Vacancy rate managed at 10% of the approved staff establishment | 6.3% | Vacancy rate managed at 10% of the approved staff establishment | Vacancy rate managed at 8% of the approved staff establishment | - | - |
| Percentage representation of women at SMS level | 47% | 50% representation of women at SMS level | 42 % representation of women at SMS level | 8% | No suitable women candidates identified through the recruitment process |

| Subcomponent: Human Resources Management | | | | | |
|---|----------------------------|---|---|---|--|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Percentage of posts filled with staff with disabilities | 1.61% | 3% posts filled with staff with disabilities | 1.55% posts filled with staff with disabilities | 1.45% | Posts not ring-fenced for the sector |
| Percentage of disciplinary cases resolved within 90 days from date of awareness of the day misconducted | - | 90% disciplinary cases resolved within 90 days from date of awareness of the misconduct | 20% disciplinary cases resolved within 90 days from date of awareness of the misconduct | 70% | Postponement of disciplinary hearings as a result of employee representatives not being prepared for the proceedings |
| Percentage of staff disciplined within 90 days from the date of cases reported on fraud and corruption | - | 100% staff disciplined within 90 days found to be guilty of fraud and corruption | - | - | No cases reported related to fraud and corruption |

Strategy to overcome areas of under-performance

The Department is not finding suitable candidates to enable the employment of women at SMS levels through the normal recruitment process. However, the Department has embarked on a headhunting process to address this under-achievement. Apart from that the Department is engaging with the institutions that deal with persons with disabilities to address the under-achievement. A commitment has been made to ring-fence certain posts for persons with disabilities.

A team is to be established to assess the merits of each disciplinary case.

Changes to planned targets

No changes took place during the period under review.

Subcomponent: Information Technology

Purpose

The purpose of this sub-programme is to develop information technology (IT) systems, coordinate and manage IT projects, enable efficient service delivery and coordinate information management strategies.

SUMMARY OF ACHIEVEMENTS

A number of systems were developed by the in-house development team as part of the Department's efforts to automate its business processes. Systems which were developed and are currently in use include the Scholar Patrol Management System, Events Management System and Centralised Information Management System (CIMS), particularly the Ikhaya Lethemba module. The Department has also implemented a solution for the tracking of lost and/or stolen devices which has led to the successful recovery of one stolen laptop.

The Department has also made great strides with the implementation of the Employee Self Service (ESS) and all eligible departmental employees were provided access to ESS. The roll out of the Voice Over Internet Protocol (VoIP) telecommunications solution was implemented at various regional offices and this has yielded a significant reduction in telecommunications costs for the Department.

Significant improvements were made in the governance of Information and Communications Technology (ICT) and this led to the Department being awarded an MPAT score of 4 for ICT Governance. A review of the IT Project Methodology was completed and the implementation of the new framework has contributed immensely to the successful implementation of a number of ICT projects.

| Subcomponent: Information and Technology | | | | | |
|---|------------------------------|---|---|---|--|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To provide effective and efficient corporate services support | 101 | To provide improved ICT services through the implementation of ICT strategy and in compliance with ICT Corporate Governance policy. | To provide improved ICT services through the implementation of ICT strategy and in compliance with ICT Corporate Governance policy. | ICT strategy not approved | Review of the ICT strategy not finalised |

Reasons for deviations

Delays on the finalisation of the ICT strategy review.

Performance indicators

| Subcomponent: Information and Technology | | | | | |
|--|----------------------------|--|--|---|--|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| ICT strategic plan reviewed | - | ICT Strategic plan reviewed | 0 | 1 | Delays in receiving inputs from stakeholders |
| ICT Strategy implemented | - | 4 Quarterly ICT strategy implementation reports produced | 4 Quarterly ICT strategy implementation reports produced | - | - |
| ICT Project governance implemented | - | 4 Quarterly Project Reports | 4 Quarterly Project Reports | - | - |
| Percentage rollout of ESS to permanent staff | - | 100% rollout of ESS to permanent staff | 100% rollout of ESS to permanent staff | - | - |

Strategy to overcome areas of underperformance

To expedite the stakeholder engagement to finalise input on the draft strategy.

Changes to planned targets

No changes took place during the period under review.

Subcomponent: Legal Services

Purpose

The purpose of this sub-programme is to safeguard the interests of the Department through provision of litigation management and legal advisory services.

SUMMARY OF ACHIEVEMENTS

For the period under review, two (2) litigation cases were withdrawn in favour of the Department, whilst three (3) matters were settled outside of court. In these five (5) matters the Department was able to save an amount of R 1 343 000.

In safeguarding the interests of the Department, eighteen (18) diverse agreements were entered into, and these included Service Level Agreements with service providers and Memorandums of Understanding entered into with various stakeholders. In ensuring compliance with relevant legislative provisions, fifteen (15) Legislative Compliance Workshops were conducted within the Department. The Department also ensured compliance with the Promotion of Access to Information Act through the submission of various reports to relevant statutory bodies including the South African Human Rights Commission.

| Subcomponent: Legal Services | | | | | |
|---|------------------------------|---|---|---|-----------------------|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To provide effective and efficient corporate services support | 101 | Sound Legal Support and Advice provided | Sound Legal Support and Advice provided | - | - |

Reasons for deviations

No deviations were recorded under this sub-programme.

Performance indicators

| Subcomponent: Legal Services | | | | | |
|--|----------------------------|--|--|---|-----------------------|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Number of reports compiled on legal opinion requested, contract management, litigation management and legislative compliance | 12 | 4 Quarterly reports on legal opinions requested, contract management, litigation management and Legislative Compliance | 4 Quarterly reports on legal opinions requested, contract management, litigation management and Legislative Compliance | - | - |
| Departmental Policy Register Monitored | 4 | 4 Quarterly Reports | 4 Quarterly Reports | - | - |
| Coordinated loss control function | - | 4 Quarterly Report | 4 Quarterly Report | - | - |

Reason for all deviations

No deviation were recorded under this sub-programme.

Strategy to overcome areas of underperformance

No underperformance was recorded under this sub-programme.

Changes to planned targets

No changes took place during the period under review.

Linking performance with budgets

Under this sub-programme Legal Services has spent 100% of its budget against the Annual Performance Plan targets.

Sub-programme expenditure

| Sub-Programme : Legal Services | 2018/2019 | | | 2017/2018 | | |
|-----------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 4 311 | 4 311 | - | 3 624 | 3 624 | - |
| Goods and services | 1 815 | 1 815 | - | 1 774 | 1 774 | - |
| Interest on land | | | | 7 | 7 | |
| Transfers and Subsidies | 960 | 960 | - | 163 | 163 | - |
| Payment for capital assets | 34 | 34 | - | | | - |
| Total | 7 120 | 7 120 | - | 5 569 | 5 569 | - |

Subcomponent: Communication Services

Purpose

The purpose of this sub-programme is to enable citizens to know about and be able to participate in departmental programmes aimed at promoting public safety. It is part of enhancing the social movement against crime through sectoral segmentation and using mass mediums to reach across all communities. The Department will escalate direct engagements with communities and citizens and create smart communication mass platforms including smart phone applications, SMS campaigns and social media.

SUMMARY OF ACHIEVEMENT

During the year under review the Department focused on creating awareness amongst communities to support the social movement against crime and educate them on its programmes and services. This was done through different strategies, namely, outreach programmes, media relations, internal communications, marketing and social media. Various activations and outreach programmes were undertaken across the Province to continuously mobilise communities to be active citizens in the fight against crime and encourage them to join the Department's volunteer structures. These included crime awareness campaigns targeting hotspot areas, blitz's, taxi ranks, mall exhibitions, public exhibitions aimed at supporting the Ntirhisano Programme, the MEC's public meetings and post State of the Province Address public engagements. Through the Events Coordinating Committee support and coordination was provided to business units, including branding and compliance with the Corporate Identity Manual. Key programmes and events successfully coordinated include the budget vote speech presentation, 16 days of activism for no violence against women and children programme, Women's Month, Youth Month, Mandela Day and the launch of the festive season road safety campaign.

Through the Take Charge campaign, the Department mobilised communities and stakeholders in the Labour, SPACE and Sports sectors in the fight against crime. Through the programme of action the sectors created opportunities for the Department to engage in community activities, foster good relations and address criminal behaviour through community-based programmes. The sectors used different platforms to support departmental programmes and to amplify messages around gender-based violence, road safety, anti-substance abuse etc.

The Department undertook a proactive media relations approach to drive the media agenda and profile its work. A number of media campaigns were undertaken in the mainstream, regional and community media focusing on safety issues such as gender-based violence, reporting police complaints and corruption, road safety and abduction of children in the Province. Regular media statements and opinion pieces were developed and published in the media including on-line media. Press conferences also provided a platform for the MEC's direct engagement with media on safety issues. The Department also utilised social media platforms to convey messages about the programmes of the Department and to reach a wide range of audiences. A total of 7110 posts were made across all the departmental social media platforms. The Department has realised a steady increase in the number of followers on social media platforms which stands at 37 025, an increase of 12 025 compared to the 2017/18 financial year.

Different marketing initiatives were embarked upon to educate the public about the services and programmes of the Department. The Department's exhibition at the 2018 Rand Show was used to showcase its work in the communities. It had different activities and activations such as Safety Day to showcase Gauteng Law Enforcement strengths, the school debate and Letsema la Bana to pay tribute to law enforcement officers who died in the line of duty. LED marketing and advertising at Orlando, Soccer City and Loftus Versveld stadiums provided a massive platform to communicate safety messages and programmes of the Department to both soccer and rugby supporters.

| Subcomponent: Communication | | | | | |
|---|------------------------------|---|---|--|--|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To strengthen the social movement against crime | 101 | Department programmes and activities communicated | Department programmes and activities communicated | 32 over achievements recorded 1 under achievement was recorded under sector awareness campaigns | Over achievements were recorded as a result of the aggressive approach adopted in relation to communication issues |

Reasons for deviations

- Lack of capacity resulted in under achievement on the sector awareness campaign.
- The adopted aggressive communication approach resulted in over-achievement.

Performance indicators

| Subcomponent: Communication | | | | | |
|--|----------------------------|--|--|---|--|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Number of outreach programme conducted | 274 | 60 Outreach campaigns conducted | 74 Outreach campaigns conducted | 14 | The Department participated in interdepartmental programmes such as Ntirhisano over and above the planned targets for the Unit |
| Number of sector awareness campaigns conducted | - | 108 Sector Awareness campaigns conducted | 107 Sector Awareness campaigns conducted | 1 | Target not achieved because of capacity challenges in the labour sector |
| Number of media statements and opinion pieces issued | | 120 media statements and opinion pieces issued | 122 media statements and opinion pieces issued | 2 | The Department adopted a more aggressive approach to media relations because there were more pertinent issues to be communicated |
| Number of marketing campaigns conducted | - | 48 marketing campaigns conducted | 64 marketing campaigns conducted | 16 | The Department explored new avenues for marketing its programmes and services |

Strategy to overcome areas of under performance

To increase capacity in the labour sector.

Changes to planned targets

No changes took place during the period under review.

Subcomponent: Auxiliary Services

Purpose

The purpose of this sub-programme is to provide effective and efficient Security and Auxiliary services within the Department.

SUMMARY OF ACHIEVEMENTS

During the period under review, the Department managed to facilitate and establish relations with relevant stakeholders for acceptance of Injuries on Duty (IOD) cases which were previously being rejected at private hospitals around Gauteng. The Department vetted 99% of Senior Management, 100% of Supply Chain Management officials and 90% of Middle Management. Furthermore 100% of the pre-screening requests were conducted as per HR requests. The budget acquired enabled the Department to continue with maintenance projects internally and 50% of maintenance projects were completed at Regional Offices. There is 97% compliance with the filling plan in terms of the Gauteng Provincial Achieves Act No 5 of 2013 and National Act 43 of 1996. The Department achieved 90% of audit compliance with the Minimum Physical Security Standards (MPSS) conducted by SAPS Protection and Security Services.

| Subcomponent: Auxiliary Services | | | | | |
|---|------------------------------|--|--|---|-----------------------|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To provide effective and efficient corporate services support | 101 | Safe and secure working environment and effective, facilities and records management | Safe and secure working environment and effective, facilities and records management | - | - |

Reasons for deviations

No deviations were recorded under this sub-programme.

Performance indicators

| Subcomponent: Auxiliary Services | | | | | |
|---|----------------------------|--------------------------|------------------------------|---|-----------------------|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Compliance with Occupational Health and Safety Act 85 of 1993 monitored | 4 | 4 Quarterly reports | 4 Quarterly reports | - | - |
| Compliance with Gauteng Provincial Archive and Records Service Act 5 of 2013 | 4 | 4 Quarterly reports | 4 Quarterly reports | - | - |
| Compliance with Government Immovable Asset Management Act 19 of 2007 (GIAMA) and Facilities Regulations of 2004 monitored | 4 | 4 Quarterly reports | 4 Quarterly reports | - | - |
| Compliance with Minimum Information Security Standards (MISS) and security legislation monitored | 4 | 4 Quarterly reports | 4 Quarterly reports | - | - |

Reasons for deviations

No deviations were recorded under this sub-programme.

Strategy to overcome areas of underperformance

No underperformance was recorded under this sub-programme.

Changes to planned targets

No changes took place during the period under review.

Linking performance with budgets

The sub-programme Security Services has spent 100% of its allocated budget.

Sub-programme expenditure

| | 2018/2019 | | | 2017/2018 | | |
|----------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/Under Expenditure R'000 |
| Sub-Programme : Security | | | | | | |
| Compensation of employees | 1 487 | 1 487 | - | - | - | - |
| Goods and services | 461 | 461 | - | 494 | 494 | - |
| Transfers and Subsidies | | | - | | | - |
| Payment for capital assets | 271 | 271 | - | 642 | 642 | - |
| Total | 2 219 | 2 219 | - | 1 136 | 1 136 | - |





2 PROGRAMME 2: PROVINCIAL SECRETARIAT



4.2 PROGRAMME 2: PROVINCIAL SECRETARIAT

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

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

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

Subcomponent: Policy and Research

Purpose

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

SUMMARY OF ACHIEVEMENT

In the year under review the Department undertook five research projects, namely:

- An evaluation of the Gauteng Safety Strategy (Provincial Evaluation Plan)
- An evaluation of the Deliverology Strategy on the reduction of pedestrian fatalities in the identified hazardous locations in Gauteng province (Provincial Evaluation Plan)
- Data mining of data from the Citizens Perception of Safety Survey and CCTV camera study
- Annual Safety Summit
- Conducting comparative studies targeting countries that successfully dealt with law enforcement agencies corruption and phase two of the Citizens Perception of Safety Survey.

In addition to these projects there were three ad hoc projects that the Department executed, namely, Exploring the social well-being programs offered at Ikhaya Lethemba for victims of gender-based violence (GBV), the Effectiveness of current safety programmes implemented at tertiary institutions, and an Ethics Risk Assessment.

The data mining project was a niche area research for the Department as it was the first time that different data sets were analysed to produce a crime trend analysis. Additional Geographic Information System (GIS) heat maps were sourced from SAPS Crime Analysts and GIS experts and incorporated into the follow up report.

In addition to the research projects, three seminars were undertaken, namely, a Round Table on Measuring Integrity in law enforcement agencies, a Dialogue on Albinism and an Annual Safety Summit. The Round Table on Measuring Integrity in law enforcement agencies disseminated the findings of the follow-up study and compared the data obtained to the baseline study. The Annual Safety Summit brought various experts from government departments such as Home Affairs, Health, Correctional Services, SAPS, the National Prosecuting Authority, Metropolitan Police Departments, academics and Non-Governmental Organisations together to share information and experiences. It was a summit where all participants were educated on a plethora of issues pertaining to safety. Two articles were published in accredited journals in the year under review. The Department also completed research in Gauteng for a special project on Community Safety Audits for the Civilian Secretariat of Police.

| Subcomponent: Policy and Research | | | | | |
|---|----------------------------|---|---|---|-----------------------|
| Strategic objectives | Actual Achievement 2017/18 | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Provide evidence based knowledge on safety and security matters | 11 | Provision of evidence-based research on safety and security matters | Provision of evidence-based research on safety and security matters | - | - |

Reasons for deviations

No deviations were recorded under this sub-programme.

Performance indicators

| Subcomponent: Policy and Research | | | | | |
|--|----------------------------|-------------------------------|-------------------------------|---|-----------------------|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Number of research projects conducted | 5 | 5 research projects conducted | 5 research projects conducted | - | - |
| Number of research seminar conducted | 2 | 3 research seminars conducted | 3 research seminars conducted | - | - |
| Number of publications produced | 2 | 2 publications produced | 2 publications produced | - | - |
| Number of research report on special projects compiled | 1 | 1 special project conducted | 1 special project conducted | - | - |

Strategy to overcome areas of underperformance

No underperformance was recorded under this sub-programme.

Changes to planned targets

No major changes took place during the period under review, however, phase two of the Citizens Perception of Safety Survey was put on hold as there were concerns about the pace of implementation of the recommendations emanating from the baseline study. It was agreed that phase two should be put on hold until interventions had been implemented. Instead, there were a number of ad hoc projects such as the Exploring Social Wellbeing programmes offered at Ikhaya Lethemba for victims of gender-based violence. Ethics Risk Assessments and assessments of the effectiveness of current safety programmes implemented at Tertiary Institutions were also undertaken by the Research unit.

Linking performance with budgets

In the year under review, the Directorate spend 100% of its budget and met all the targets set. All the projects in the 2018/19 financial year were undertaken by the Directorate given the challenges experienced with service providers in the previous year. However, as a result of service providers not completing projects by the due date or submitting reports that were not to the end users satisfaction in the 2017/18 financial year, some payments were only made in the 2018/19 financial year. Nevertheless, this did not affect service delivery on the planned projects as all were delivered as anticipated.

Sub-programme expenditure

| Sub- Programme Name Policy and Research | 2018/2019 | | | 2017/2018 | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 3 163 | 3 163 | - | 3 184 | 3 184 | - |
| Goods and services | 4 933 | 4 933 | - | 4 480 | 1 379 | 3 101 |
| Transfers and Subsidies | - | - | - | 96 | 96 | - |
| Payment for capital assets | 131 | 133 | - | - | - | - |

| Sub- Programme Name Policy and Research | 2018/2019 | | | 2017/2018 | | |
|--|------------------------|-----------------------|-----------------------------|------------------------|-----------------------|-----------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Payment for financial asset | 27 | 27 | - | - | - | - |
| Total | 8 254 | 8 254 | - | 7 760 | 4 659 | 3 101 |

Subcomponent: Police Monitoring and Evaluation

Purpose

The purpose of this sub-programme is to facilitate the delivery of improved police services through monitoring and evaluating the functioning of the Province's Law Enforcement Agencies (LEAs).

SUMMARY OF ACHIEVEMENTS

During the period under review the Department implemented the Police Performance Index and administered the Census National Monitoring and the Domestic Violence Tools in 142 police stations. It was found that station performance was improving although crime volumes were still high. Furthermore, the Department updated station profiles in the 142 police stations focussing on sector deployment, communication, resource deployment at station level and the impact of population growth on policing.

In addition, unannounced oversight visits were conducted at 142 police stations between September 2018 to March 2019. The purpose of the visits was to monitor service delivery focussing on deployment of members, including resources, customer care and exit polls.

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

Over and above that, the Department convened four quarterly review sessions with Law Enforcement Agencies focussing on performance, conduct and oversight findings. Furthermore, the Department has been able to ensure that Law Enforcement Agencies integrate in crime fighting operations, which has seen high-jacked buildings returned to their rightful owners and confiscated counterfeit goods worth millions being destroyed to protect the revenue of the Republic.

The Department also analysed 1 243 priority cases during the period under review. The Department ensured that the circulation of stolen property, tasking of informers, and investigating officers comply with issued instructions and feedback is provided to complainants.

As it relates to police conduct, the Department has ensured that all cases received by IPID or reported by members of the public were investigated and processed so that justice could be served.

The Department convened eight (8) GIPPS sessions during the financial year and all priority stations appeared at these sessions. Furthermore, the Department convened monthly GIPPS sessions with eleven (11) regressing police stations. Through this intervention, the Department has realised an improvement in performance of some priority police stations who now perform above 50%, and the Department continues to support regressing stations.

| Subcomponent: Police Monitoring and Evaluation | | | | | |
|---|----------------------------|----------------------------------|----------------------------------|---|--|
| Strategic objectives | Actual Achievement 2017/18 | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Monitor and Evaluate Police Conduct and Performance | 1 420 | Improved police service delivery | Improved police service delivery | 43 | An additional 43 dockets were audited in Olievenhoutbosch and Sophiatown police stations due to special requests by the MEC. The Customer Satisfaction Survey was suspended for the 2018/19 financial year as per the directive from the Civilian Secretariat for Police Service |

Reasons for all deviations

- An additional 43 dockets were audited in Olievenhoutbosch and Sophiatown police stations due to special requests by the MEC.
- The Customer Satisfaction Survey was suspended for the 2018/19 financial year as per the directive from the Civilian Secretariat for Police Service.

Performance indicators

| Subcomponent: Monitoring and Evaluation | | | | | |
|--|----------------------------|---|---|---|---|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Implementation of the Province's Policing Plan, monitored | 4 | 4 quarterly reports on implementation of the Province's Policing Plan | 4 quarterly reports on implementation of the Province's Policing Plan | - | - |
| Number of priority cases analysed | 1 278 | 1 200 cases analysed | 1 243 cases analysed | 43 | An additional 43 dockets were audited in Olievenhoutbosch and Sophiatown police stations due to special requests by the MEC |
| Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year | 4 | 4 quarterly reports | 4 quarterly reports | - | - |
| Number of Domestic Violence Act (DVA) compliance reports compiled per year | 4 | 4 quarterly reports | 4 quarterly reports | - | - |
| Number of reports compiled on the management of service delivery complaints received against SAPS per year | 4 | 4 quarterly reports | 4 quarterly reports | - | - |
| Number of reports compiled on police stations monitored based on the NMT tool per year | 1 | 1 annual report | 1 annual report | - | - |
| GLEAF sessions monitored quarterly | 4 | 4 quarterly reports | 4 quarterly reports | - | - |
| Number of reports on police stations monitored through GIPPS | 4 | 4 quarterly reports | 4 quarterly reports | - | - |
| Customer Satisfaction Survey reports per year | - | Customer Satisfaction Survey project conducted | N/A | N/A | The Customer Satisfaction Survey was suspended for the 2018/19 financial year as per the directive from the Civilian Secretariat for Police Service |

Strategy to overcome areas of under performance

No underperformance was recorded under this sub-programme.

Changes to planned targets

The implementation of the Customer satisfaction survey indicator was suspended due to the Census which was implemented in all 142 police stations in Gauteng. The suspension of the performance indicator did not lead to under expenditure as the budget was redirected to the Census.

Linking performance with budgets

The sub-programme has spent 72% of its total budget, and the 28% of funds not spent relates to the delays in the delivery of safety kiosk. The unspent funds have been rolled over to the next financial year.

Sub-programme expenditure

| Sub - Programme: Police Monitoring and Evaluation | 2018/2019 | | | 2017/2018 | | |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 20 666 | 20 666 | | 15 233 | 15 233 | |
| Goods and services | 2 874 | 2 874 | | 3 523 | | |
| Transfers and Subsidies | 204 | 204 | | 29 | | |
| Payment for capital assets | 11 737 | 1 684 | 10 053 | 11 024 | 6 336 | 4 688 |
| Total | 35 481 | 25 428 | 10 053 | 29 809 | 25 121 | 4 688 |

Subcomponent: Community Police Relations

Purpose

The Community Police Relations sub-programme aims to give effect to the constitutional mandate of the Department on the promotion of good relations between the police and the community in keeping with the provisions of section 206 (3) (c) of the Constitution.

SUMMARY OF ACHIEVEMENT

In the period under review, the Department has for the first time managed to track the performance of Community Police Forums (CPF) and Community Patrollers on a quarterly basis and produce reports. This translated into 527 CPF and 434 Patrol Team assessments being conducted over a period of the financial year. This process has been able to achieve the following:

- Build performance trends for Patrol teams and CPFs on a quarterly basis;
- Identify under-performing structures and ensure that these are afforded the necessary attention;
- Empower individual structures to utilise these quarterly assessment reports as part of monitoring mechanisms; and,
- Ensure linkage with the Annual Safety Awards of the Department, which is a platform that rewards best performing structures.

During this period, the Department assisted the Gauteng Provincial Community Police Board (GPCPB) to develop and facilitate the implementation of the 2018-2021 Strategic Planning document of the Provincial Board. The said document emphasises the need for all CPF structures, in particular Boards, to prioritise the following critical areas with respect to their performance:

- Management of subsidiary structures;
- Discharge of Civilian Oversight;
- Coordination of Social Crime Prevention at local level;
- Resource acquisition and management; and
- Public relations and communications.

In addition, the Department has managed to introduce Accountability Sessions for the Gauteng Provincial Community Police Board which will be run on quarterly basis. This has also ensured that the oversight role of the Department over these structures is embedded.

During this reporting period, the Department deployed patrollers during the festive season at identified crime hotspots such as malls, shopping complex, taxi ranks and parks. This intervention assisted in improving police visibility in these hotspots and augmented limited police resources.

In addition, during this period, the Department continued to build the skills base of its volunteers through training in the following programmes:

- Security training;
- Business Administration; and
- Public Relations Programme.

The work of the Department with CPFs in the West Rand has been able to assist these structures to build partnerships with private businesses and this has resulted in the donation of over 200 bicycles as depicted by the picture.

| Subcomponent: Community Police Relations | | | | | |
|--|----------------------------|---|---|---|---|
| Strategic objectives | Actual Achievement 2017/18 | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Mobilise and partner with communities to raise awareness and fight against crime | 1533 | Increased participation of communities in the fight against crime | Increased participation of communities in the fight against crime | 2384 | Unavailability of the City of Johannesburg to assist in this regard. Training relating to various skills was offered to volunteers and additional support was provided through payment of stipends to these volunteers during festive season deployment |

Reasons for deviations

- Unavailability of the City of Johannesburg to assist in this regard.
- Training relating to various skills was offered to volunteers and additional support was provided through payment of stipends to these volunteers during festive season deployment.

Performance indicators

| Subcomponent: Community Police Relations | | | | | |
|---|----------------------------|--|--|---|---|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Number of Community Police Forums assessed on functionality/ Non-functionality per year | 164 | 142 community police forums assessed in line with existing standards | 142 community police forums assessed in line with existing standards | - | - |
| Number of Community Safety Forums assessed on functionality/ Non-functionality per year | - | 11 community safety forums (CSFs) assessed | 10 community safety forums (CSFs) assessed | 1 | Unavailability of the City of Johannesburg to assist in this regard |
| Number of Community Patroller Teams assessed in line with the existing standards | - | 100 Community Patroller Teams assessed | 100 Community Patroller Teams assessed | - | - |
| Number of CPFs Members trained and supported | 1 072 | 1000 CPFs & Community trained and supported | 3237 CPFs & Community trained and supported | 2 237 | During the reporting period, training relating to various skills was offered to volunteers and additional support was provided through payment of stipends to these volunteers during festive season deployment |

Strategy to overcome areas of underperformance

The Department will engage with the MMC for Community Safety in City of Johannesburg.

Changes to planned targets

No changes took place during the period under review.

Linking performance with budgets

The sub-programme has spent 99.9% of its budget, and the 0.01% underspent relates to the EPWP conditional grant for stipends of patrollers who resigned from the programme during the financial year.

Sub-programme expenditure

| Sub - Programme: Community Police Relations | 2018/2019 | | | 2017/2018 | | |
|--|------------------------|-----------------------|-----------------------------|------------------------|-----------------------|-----------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 12 848 | 12 795 | 53 | 11 162 | 11 077 | 85 |
| Goods and services | 28 988 | 28 988 | - | 27 424 | 27 258 | 166 |
| Transfers and Subsidies | 342 | 342 | - | 61 | 61 | - |
| Payment for capital assets | 1 088 | 1 088 | - | 6 101 | 6 101 | - |
| Payment for financial assets | 4 | 4 | - | 35 | 35 | - |
| Total | 43 270 | 43 217 | 53 | 44 783 | 44 532 | 251 |

Subcomponent: Promotion of Safety

Purpose

The primary purpose of this sub-programme is to undertake a proactive approach in ensuring the prevention of social crimes. This is coordinated through safety promoting programmes as follows:

- Youth safety, including interventions for youth in conflict with the law
- School safety
- Prevention of substance abuse and gangsterism
- Prevention of violence against women and children

SUMMARY OF ACHIEVEMENT

Tertiary Institutions Safety Indaba

The Department hosted a Safety Indaba for Technical and Vocational Education and Training (TVET) where stakeholders engaged on building a conducive and safer learning environment within tertiary institutions. The Safety Indaba was attended by 82 student leadership participants.

School Safety Interventions

Due to escalating violence and high risk behaviour at schools, in partnership with the Department of Education, the Department of Community Safety increased school safety interventions in 381 problematic schools. A total of 1 010 interventions were conducted, including school and community searches to ensure safer schools. The Department conducted five (5) Life Skills Development Camps with learners identified as high risk by the Gauteng Department of Education.

Accredited training to empower youth

In order to deter youth from participating in drug and gangsterism activities, about 120 of them were granted an opportunity to complete an accredited project management course. This course enabled them to conduct projects in partnership with NGOs and civil society to curb the impact of substance abuse and gangsterism within their specific precincts.

Women as Safety Promoters (WASP) and Men as Safety Promoters (MASP) interventions

A total of 559 and 500 information sessions aimed at men and women respectively were conducted. MASP interventions continued to conduct awareness sessions in response to the Deliverology programme which sought to manage crimes related to alcohol abuse in the 40 problematic policing precincts.

Establishment of Provincial MASP Forum within the Gauteng Taxi Industry

A Gender-Based Violence summit was held in November 2018 to establish a MASP structure in the taxi industry. This summit provided an opportunity to share experiences and find collective solutions to reduce gender-based violence in the light of the Quantum taxi serial rapes, kidnappings and burning of victims. In addition, the summit strengthened partnership between the taxi fraternity, the Department of Community Safety, GPG social cluster departments, civil society, business sector and LEAs.

Roll-out of Memeza safety tools

To ensure the safety of vulnerable groups, the Department distributed 2 000 alarm systems and 2 000 pepper sprays to the LGBTIQ+ community, the elderly and students from Universities and TVET colleges.

Social Cohesion Programme

The Department coordinated the Thuma Mina Community Marches as part of the social cohesion initiative implemented as part of the Take Charge Campaign. This initiative was intended to address specific crime challenges, assess the impact of crime in communities and strengthen the relationship between the citizens and the Government. This initiative was implemented in Laudium, Roodepoort, Vanderbijlpark and Sunnyside.

Social Crime Prevention: Ikhaya Lethemba

Launch of the second Ikhaya Lethemba in Evaton

The Department successfully launched the 2nd Ikhaya Lethemba in Evaton which is a one stop centre for victims of domestic violence and survivors of gender based violence. In the current reporting period the focus was mainly on renovations and governance as well as logistical functioning of the centre.

MEC Dialogue with Entertainment Industry

The MEC held a successful dialogue session on gender-based violence with an estimated 500 women from various genres in the entertainment industry where resolutions were adopted.

Victim Empowerment Centres (VECs)

The Department, through the VEC service, provided gender-based violence (GBV) support at police stations by setting up victim friendly rooms and marketing of these services in communities, including institutions of higher learning. The Department conducted a Gender-Based Violence Survey which was aimed at alerting the communities about services offered by the Department and encouraging reporting of gender-based violence cases.

Skills Programme for victims of Gender Based Violence

Ikhaya Lethemba provided a non-accredited short skill entrepreneurship programme to 30 women which focused on screen printing, heat press printing, graphic design and sublimation. The training resulted in 6 women registering new businesses (PTY and NPO), opening Business Bank Accounts, registering with SARS and a business registered on the Gauteng Treasury Vendor Database.

Criminal Justice System

The Family Justice unit dealt with more complex cases highlighted as follows:

- Ikhaya Lethemba offered holistic psychosocial support to all victims. The court found Lebogang Mokoena guilty on 43 counts: 13 rape, 9 kidnapping, 9 pointing of a firearm, 2 aiding and forcing another person to commit a sexual offence on another person, this resulted in 340 years and 13 life sentences in the Quantum rape case.
- The convicted serial rapist, Lebogang Mokoena was sentenced to additional life sentence plus 35 years for kidnapping, rape, robbery with aggravating circumstances in Rooderpoort Magistrate Court.
- The sexual violation of a 7-year-old girl in the toilets of the Dros restaurant. Ikhaya Lethemba offered full psychosocial support as per the needs of the child victim, the mother and family.
- The murder of 7 family members in Vlaktefontein which sent a shock wave throughout the whole country. Ikhaya Lethemba offered psychosocial interventions to the family and continued court support as the matter is still in the court process.
- The Johannesburg High Court found the suspect Chauke Shadrack Xidada guilty. He was responsible for the criminal spree of serial rape cases on 60 charges, including 24 rape, 2 attempted rape, 5 assault, 13 robberies, 8 housebreakings, 5 kidnapping and 2 attempted murder. On 15 May 2018, he was sentenced to 23 life sentences and 245 years imprisonment.
- The perpetrator in Kgothatso Paele's case was sentenced to 8 years imprisonment at the Johannesburg High Court. She was referred to Ikhaya Lethemba by the Family Violence, Child Protection and Sexual Offences Unit (FCS) to receive counselling after the rape ordeal. The client was also provided with psychosocial support, court support, court preparation, case tracking and post court debriefing.

Docket Analysis

Docket audits were conducted in 40 priority stations. The West Rand cluster had the highest withdrawals of reported gender-based violence (GBV) cases. The Department assisted police stations to identify challenges and reasons for the high number of withdrawn GBV cases. A Case Flow management system was introduced to ensure that clients reporting at Client Service Centres (Police Stations) were redirected to a Victim Friendly room for empowerment and education.

Deliverology

The Department focused on the 40 priority stations to promote the services of the Victim Friendly Rooms and conducted educational community programs in partnership with SAPS, NGOs and Faith-Based Organisations.

Door-to-door campaigns were conducted for an impact assessment on the communities' knowledge of the criminal elements of gender-based violence and reporting of such crimes to authorities.

| Subcomponent: Promotion of Safety | | | | | |
|---|----------------------------|--|--|---|--|
| Strategic objectives | Actual Achievement 2017/18 | Planned Target 2018/19 | Actual Achievement 2018/19 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Increase support intervention for victims and vulnerable groups | 2 897 | Social Crime Prevention programmes implemented | Social Crime Prevention programmes implemented | 1 275 over achievement 9 CSFs were already in existence | There were more interventions aimed at victims of crime and vulnerable groups due to the demand from communities and civil society organisations |

Reasons for deviations

There were more interventions aimed at victims of crime and vulnerable groups due to the demand from communities and civil society organisations.

Performance indicators

| Subcomponent: Promotion of Safety | | | | | |
|---|----------------------------|---|---|---|--|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Social crime prevention programmes implemented per year | 146 | 146 social crime prevention programmes conducted | 172 social crime prevention programmes conducted | 26 | Increased response to communities' need for prevention programmes due to high prevalence of GBV and IPV crime in specific areas. |
| | 496 | 500 intervention programmes conducted for men as safety promoters (MASP) | 559 intervention programmes conducted for men as safety promoters (MASP) | 59 | The department increased MASP interventions to taxi industry with the aim of launching a Provincial MASP forum. To this end regional and local workshops were conducted. As a result of Deliverology there was increased focus on liquor outlets within Gauteng. |
| | 443 | 430 intervention programmes conducted for women as safety promoters (WASP) | 503 intervention programmes conducted for women as safety promoters (WASP) | 73 | The Department extended WASP interventions to females within the taxi industry to empower them. The increased reports of sexual violence led to more interventions in the Province. |
| | 74 | 100 Information sessions conducted for elderly, disability and child safety | 108 Information sessions conducted for elderly, disability and child safety | 8 | Target exceeded due to specific requests for information sessions from NGO's, Civil society and specific SAPS precincts |

| Subcomponent: Promotion of Safety | | | | | |
|---|----------------------------|---|---|---|--|
| Performance Indicator | Actual Achievement 2017/18 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Number of safety programmes implemented at school | 151 | 140 crime prevention programmes implemented | 460 crime prevention programmes implemented | 320 | Target exceeded due to specific requests for crime prevention interventions from NGO's, Civil society and specific SAPS precincts |
| | 541 | 500 school and community searches conducted | 543 school and community searches conducted | 43 | The Department was responsive to the increased reports of school violence and substance abuse within schools resulting in more school and community searches. |
| | 392 | 370 schools participating in the correctional service | 381 schools participating in the correctional service | 11 | Due to increased violence and high risk behaviour in schools the Department in collaboration with GDE, enhanced its correctional services interventions. |
| Holistic psycho-social services rendered to gender based violence victims | 3 099 | 1300 services reported on holistic psycho-social services | 1912 services reported on holistic psycho-social services | 612 | Target exceeded due to high demand for the psycho-social services |
| number of GBV closed dockets analysed | 1 353 | 1500 GBV cases analysed | 1622 GBV cases analysed | 122 | Targets exceeded following an increase of dockets received and analysed from Police Stations |
| Family justice support services rendered to GBV victims | 12 | 4 quarterly reports on family justice supported | 4 quarterly reports on family justice supported | - | - |
| Number of Community Safety Forums established in with National policy | - | 11 community safety forums established | 2 community safety forums established | 9 | CSFs were in existence in 3 Metros and 2 Districts. In 5 Local municipalities CSFs were revived and supported. In Midvaal was reluctant to participate in the process. |

Reason for deviations

There were more interventions aimed at victims of crime and vulnerable groups due to the demand from communities and civil society organisations.

Strategy to overcome areas of underperformance

No underperformance was recorded under this sub-programme.

Changes to planned targets

No changes took place during the period under review.

Linking performance with budgets

Under this sub-programme the Department spent 100% of its budget against the Annual Performance Plan targets.

Sub-programme expenditure

| Sub - Programme: Social Crime & Prom Safety | 2018/2019 | | | 2017/2018 | | |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 26 555 | 26 555 | - | 32 864 | 32 864 | - |
| Goods and services | 46 784 | 45 364 | 1 420 | 54 074 | 54 074 | - |
| Transfers and Subsidies | 743 | 743 | - | 2 466 | 2 466 | - |
| Payment for capital assets | 2 442 | 2 442 | - | 8 931 | 8 931 | - |
| Payment for financial assets | - | - | - | 132 | 132 | - |
| Total | 76 524 | 75 104 | 1 420 | 98 467 | 98 467 | - |





3

PROGRAMME 3: TRAFFIC MANAGEMENT



PROGRAMME 3: TRAFFIC MANAGEMENT

The aim of the programme is to integrate and coordinate traffic law enforcement, reduce road traffic fatalities and support SAPS crime prevention initiatives in the Province. The Department also takes responsibility for the enhancement of road-user knowledge, skills and attitudes of pedestrians towards safe road usage, including management of public and freight transport law enforcement. The Traffic Management Programme consists of the following sub-programmes:

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

Integration and Coordination of Law Enforcement Operations

The Gauteng Safety Strategy (GSS) continued to serve as an important overarching strategic framework in the coordination and integration of law enforcement operations in the Province. The implementation and monitoring was done through the Gauteng Law Enforcement Agencies Forum (G-LEAF) and many other important coordinating structures such as the National Road Safety Steering Committee, Law Enforcement Technical Committee, Inter-provincial Taxi Task Team and Inter-provincial Law Enforcement Coordinating Committee and Road Incident Management System (RIMS).

| Subcomponent: Traffic Law Enforcement, Public Transport Inspectorate and Special Services | | | | | |
|---|------------------------------|--|--|---|---|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To enforce compliance with the legislation by all road users and Traffic Officers | 1 213 381 | Safe, responsible road users and reduced road fatalities | Safe, responsible road users and reduced road fatalities | 330 | The target for law enforcement operations conducted was exceeded by 330 (9%) as a result of the implementation of the Deliverology programme. |
| | - | | | 89 729 | The target for number of vehicles weighed was exceeded by 89 729 (45%). The target is a minimum number of vehicles to be weighed. |

Reasons for deviations

- The target was exceeded as result of heightened implementation of the Deliverology Programme, which sought to reduce pedestrian fatalities by 50% in 2019.
- The target for weighing vehicles was exceeded due to the high volume of freight transport that passed through the Gauteng roads during the reporting period.

Sub-programme Traffic Law Enforcement

Purpose

The sub-programme: Traffic Law Enforcement is mandated to reduce road fatalities in Gauteng focussing on driver behaviour, vehicle roadworthiness, pedestrians and overall compliance with National Road Traffic Act.

To achieve this the following operations are conducted:

- Speed Law Enforcement
- Drunken driving
- Reckless and negligent driving
- Road side checkpoint operations focusing on roadworthiness using Mobile Vehicle Testing Stations (MVTs) and driver fitness

The deployment of resources is informed by the reports generated through hazardous locations inspections as well as fatality statistics which is generated on a monthly basis. The sub-programme is also charged with the responsibility to implement the Deliverology Programme which aims to reduce pedestrian fatalities by 50% in 2019.

SUMMARY OF ACHIEVEMENT

Pedestrians Focused Operations

Pedestrian safety is accorded high priority globally and in the Province, because the fatality rate of this category of road user's remains unacceptably high and is a major concern for road safety. In the reporting period, a substantial number of heightened, integrated road safety awareness activations and law enforcement interventions were carried out across the Province in an effort to reinforce safe road usage behaviour in line with the Deliverology Programme which sought to reduce pedestrians' fatalities by 50% in 2019. As part of environmental scanning that preceded the province wide roll-out of the interventions, 142 high risk roads for pedestrians were identified which amongst others include: N3, R80, N14, and N12. The operations resulted in the arrest of 4 912 pedestrians for being unlawfully on freeways.

Drunken Driving Operations

The integrated operations conducted focusing on drunk driving across the Provinces resulted in the arrest 1825 drivers.

Excessive Speeding Targeted Operations

Most tragic fatal crashes happening in the Province are attributable to excessive speeding or speed inappropriate for the circumstances. A total of 1 002 motorists were issued with notices to appear in court and 78 260 motorists were issued with infringement notices.

Reckless and Negligent Driving

Reckless and Negligent driving is when a driver operates a vehicle with wilful or wanton disregard for the safety of other road users or property. This type of offence remains one of the major causes of tragic road traffic crashes. Most of the research investigating causes of traffic crashes have attributed human behaviour as contributing 83%. To combat this risky driving behaviour, operations were carried out across the Province at hot spots and resulted in the arrest of 50 drivers and 68 032 drivers being issued with citations.

Performance indicators

| Subcomponent: Traffic Law Enforcement | | | | | |
|--|------------------------------|---|---|---|--|
| Performance Indicator | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Number of roadside check points operations conducted | 12 656 | 12 800 speed operations conducted | 12 816 speed operations conducted | 16 | Target exceeded in an effort to reduce road traffic fatalities caused by excessive speeding. |
| | 4 441 | 4 851 reckless and negligent driving operations conducted | 4 859 reckless and negligent driving operations conducted | 8 | Target exceeded in an effort to reduce road traffic fatalities caused by reckless and negligent driving. |
| | 1 117 | 1 212 drunk driving operations conducted | 1 258 drunk driving operations conducted | 46 | Target exceeded in an effort to reduce road traffic fatalities caused by drunk driving. |
| | 10 019 | 10 000 roadside checkpoint operations focusing on road worthiness (MVTs) and driver fitness | 10 060 roadside checkpoint operations focusing on road worthiness (MVTs) and driver fitness | 60 | Target exceeded in an effort to reduce road traffic fatalities caused by un-roadworthy vehicles. |
| Number of pedestrian operations conducted | 1 516 | 1 650 pedestrian operations conducted | 1 722 pedestrian operations conducted | 72 | Target exceeded in an effort to reduce road traffic fatalities caused by pedestrians crossing public roads unsafely. |

Reasons for deviations

- Additional operations were conducted with other LEAs to address identified Hazloc routes during the festive periods.

- Target exceeded in an effort to address the set target for the Deliverology programme.
- Drunken Driving cases are struck off the court roll due to the delay of analysis of blood samples from forensic laboratories.
- Magisterial courts are not able to place all Section 56 notices on the roll.
- Full-scale implementation of 24/7 deployment of officers.

Strategy to overcome areas of underperformance

No underperformance was recorded under this sub-programme.

Changes to planned targets

No changes took place under the period of review.

Linking performance with budgets

The sub-programme spent 99% of its budget, and the 1% unspent funds relate to the procurement of the firearms which were not delivered as at year end. The unspent funds have been committed and has been rolled over to the next financial year.

Sub-programme expenditure

| Sub - Programme: Traffic Law Enforcement | 2018/2019 | | | 2017/2018 | | |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 182 294 | 182 294 | - | 294 904 | 294 904 | |
| Goods and services | 42 956 | 42 956 | - | 46 292 | 46 292 | |
| Transfers and Subsidies | 2 487 | 2 487 | - | 4 214 | 4 214 | |
| Payment for capital assets | 33 605 | 31 185 | 2 420 | 74 4577 | 74 4577 | |
| Payment for financial assets | 40 | 40 | - | 206 | 206 | |
| Total | 261 382 | 258 962 | 2 420 | 420 073 | 420 073 | |

Sub-programme Special Services

Purpose

The Special Services sub-programme provides support to South African Police Services in crime combating initiatives, particularly Trio crimes, through the Gauteng Law Enforcement Agency Forum (GLEAF) which is a coordinating structure in terms of the Gauteng Safety Strategy. The sub-programme is also charged with the responsibility to implement the Deliverology Programme which aims to reduce crime and pedestrian fatalities by 50% in 2019.

To achieve this, the following operations are conducted:

- Crime prevention operations supporting other LEAs
- Number of inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs)
- Percentage reduction in road fatalities

SUMMARY OF ACHIEVEMENT

The Premier of Gauteng and the MEC for Community Safety tasked the Saturation Unit and the Special Law Enforcement Unit (SLEU), in conjunction with other Law Enforcement Agencies, to combat priority crimes through the following Joint Operations / Programmes:

- Operation O'kae Molao
- Operation Fiela I
- Operation Fiela II
- Nthirisano Programme
- Deliverology Programme

The Department conducted crime prevention operations throughout Gauteng Province.

The 40 underperforming SAPS Stations in Gauteng, as determined by the member of the Executive Committee, were prioritised during operations.

During the period under review, the Department participated in 3 072 crime prevention operations in support of the South African Police Service and other law enforcement agencies. These included high profile operations such as:

- CIT (Cash in Transit),
- Airport followings, and
- Arrest of wanted criminals

The Department also conducted operations with all other GLEAF stakeholders. These involved high risk operations and high value items/goods.

Joint Priority Operations include:

- Bad buildings Project (Hijacked buildings)
- Counterfeit and second hand goods
- High intensity roadblocks
- Section 13.7 Operations (Search and Seizure)
- Drugs and illegal substance operations
- Inner City Crime Prevention foot patrols
- Freeway crime prevention
- Undocumented Foreign Nationals

INTEGRATED OPERATIONAL SUCCESSES

In these operations the Department collaborated with the HAWKS and managed to;

- Recover stolen and hijacked vehicles
- Recovered high value assets (cellphones, remote jam devices, copper cables, elephant tusks, rhino horns and pangolin) and arrested suspects
- Recovered illegal firearms and knives used in criminal acts
- Arrested suspected cash-in-transit robbers
- Arrested trio-crime suspects

| Subcomponent: Special Services (Special Law Enforcement Unit) | | | | | |
|--|------------------------------|--|--|---|---|
| Performance Indicator | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Number of inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs) | 168 | 170 inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs) | 177 inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs) | 7 | Additional operations were conducted as a result of reports received of irregularities at DLTC's and VTSs |
| Number of crime prevention operations supporting other LEAs | 2 155 | 3000 crime prevention operations supporting other LEAs | 3072 crime prevention operations supporting other LEAs | 72 | The target was exceeded due to the implementation of Deliverology programme which aimed at reducing crime by 50%. |
| Percentage reduction in road fatalities in identified hazardous locations | 3% | 12% annual reduction in road fatalities | 1% annual increase in road fatalities | 11.0% | The Department recorded 1% increase in road fatalities. This is attributed to inadequate pedestrian road infrastructure, backlog and delays in the finalisation of Traffic offences |

Reasons for deviations

- Irregularities at the DLTCs and VTSs necessitated more operations.
- Deliverology targets were imposed on the Department.
- Lack of pedestrians' safety supporting infrastructure e.g. pedestrian bridges over freeways to ensure safe passage, sidewalks with guardrails to offer protection to pedestrians.
- Lack of high-tech lightening in some sections of the road network for pedestrians' visibility.

Strategy to overcome areas of under performance

The Department will address under performance through the following;

- Province wide roll out of the AARTO Act with a demerit point system
- Introduction of Evidentiary breath alcohol testers
- Introduction of Average speed over distance technology
- Implementation of the 24/7 shift system
- Continuation of vehicle roadworthiness through Mobile Vehicle Testing Stations (MVTs)

Changes to planned targets

No changes were recorded under this sub-programme.

Linking performance with budgets

The sub-programme spent 100% of its budget against its Annual Performance targets.

Sub-programme expenditure

| Sub - Programme: Special Services | 2018/2019 | | | 2017/2018 | | |
|-----------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 26 190 | 26 190 | - | 24 349 | 24349 | |
| Goods and services | - | - | - | 18 | 18 | |
| Transfers and Subsidies | - | - | - | 4 04 | 4 04 | |
| Payment for capital assets | - | - | - | - | - | |
| Payment for financial assets | - | - | - | - | - | |
| Total | 26 190 | 26 190 | - | 24 771 | 24 771 | |

Reasons for deviations

No deviations were recorded under this sub-programme.

Sub-programme Public Transport Inspectorate

Purpose

The Public Transport Inspectorate sub-programme is mandated to enforce compliance with the National Land Transport Act by public passenger transport and freight transport vehicles. This is done through inspections on the fitness of public passenger transport vehicles as well as driver fitness. To achieve this, the following operations are conducted:

- Number of public passengers transport (Including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, and routes compliance
- Number of law enforcement operations targeting learner transport.
- Number of vehicles weighed for overload

This sub-programme also has the responsibility to respond to all incidents of public passenger transport conflict jointly with other law enforcement agencies.

SUMMARY OF ACHIEVEMENT

Combating of Taxi Conflict

In the period under review, the Province experienced relatively high number of taxi conflicts at the following areas: Hammanskraal (SIMUNYE and MAKATA), Savanna City (OFUTA and VAALWITS), Olievenhoutbosch (PRSZNTS and ARMSTA), Soweto(WATA and NANDUWE) which necessitated the intervention of the Provincial Taxi Task Team. The Task Team, supported by other stakeholders, successfully dealt with the conflicts and restored calm. Some of the taxi conflicts were caused by the use of private security at taxi ranks to secure the ranks and collect squad (patrol unit) money from the operators.

Learner Transport

A total of 354 operations were conducted during the period under review focusing mainly on roadworthiness and driver compliance. In some instances, officers were deployed to follow up on complaints received from members of the public through social media (Twitter or Facebook) of unroadworthy or overloaded vehicles ferrying learners. The Department signed an MOU with the Department of Education to test all contracted buses on a regular basis to ensure the safety of learners. Officers were deployed on a regular basis at specific points to deal with private or non-contracted operators and where possible to expose them to vehicle testing through the utilisation of the MVTs. A Learner Transport Task Team headed by the Department of Roads and Transport was also established. Flowing from operations conducted, 72 combis were impounded and 150 were issued with discontinue use of vehicle notices.

Freight Operations

Overloaded trucks contribute significantly to damage to the road infrastructure which is one of the main causes of road fatalities. The Department has two main control centres, in Heidelberg on the N3 and Donkerhoek on the N4, where all freight vehicles passing through are weighed and tested for roadworthiness. A total 289 729 freight vehicles were weighed.

Operations Targeting Unroadworthy vehicles and Driver Fitness

Operations were conducted throughout the Province, focusing on driver and vehicle fitness. This has resulted in the issuing of 143 415 citations and 1 657 vehicles removed from the road pending repair of mechanical defects, and 808 vehicles impounded. In addition, a total of 4 078 vehicles were subjected to rigorous fitness tests utilising the Mobile Vehicle Testing Stations, out of which, 2 175 passed the fitness tests and 1 903 failed.

Performance indicators

| Subcomponent: Public Transport Inspectorate (Compliance) | | | | | |
|--|------------------------------|--|--|---|---|
| Performance Indicator | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Number of Public passenger transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operations licences and route compliance | 3 815 | 3 800 Public passengers transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence and routes compliance | 3 852 Public passengers transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence and routes compliance | 52 | Target was exceeded due to high number of public passenger transport conflicts e.g. Uber, Taxify, Metered Taxi and minibus Taxi |
| Number of Law Enforcement operations targeting learner transport | 354 | 350 Law Enforcement operations targeting learner transport | 354 Law Enforcement operations targeting learner transport | 4 | Target exceeded due to increased requests from Dept of Education to test contracted learner transport buses for roadworthiness |
| Number of vehicle weighed for overload | 233 924 | 200000 number of vehicles weighed for overload | 289 729 number of vehicles weighed for overload | 89 729 | It's compulsory for all vehicles above 3500 GVM to be screened |

Reasons for deviations

- Efforts to reduce road fatalities involving this mode of transport.
- Requests from the Department of Education to test learner transport to ensure that learners are transported in roadworthy permitted vehicles.
- Increase in operations as a result of Taxi conflicts.
- An increase in the number of vehicles above 3 500 Gross Vehicle Mass passing through the weighbridges.

Strategy to overcome areas of underperformance

No underperformance was recorded under this sub-programme.

Changes to planned targets

No changes were recorded under this sub-programme.

Linking performance with budgets

This sub-programme spent 100% of its budget against its Annual Performance targets.

Sub-programme expenditure

| Sub - Programme: Public Transport Inspectorate | 2018/2019 | | | 2017/2018 | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 88 353 | 88 353 | - | 73 857 | 73 857 | |
| Goods and services | 3 | 3 | - | 5 | 5 | |
| Transfers and Subsidies | 2 | 2 | - | 78 | 78 | |
| Payment for capital assets | - | - | - | - | - | |
| Payment for financial assets | - | - | - | - | - | |
| Total | 88 358 | 88 358 | - | 73 940 | 73 940 | |

Sub-programme: Road Safety Promotion

Purpose

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

- Number of Scholar Patrol Crossings supported
- Road Safety awareness programmes conducted
- Number of public schools participating in road safety programmes

SUMMARY OF ACHIEVEMENT

The Department conducted road safety educational projects and programmes across the Province during the 2018/19 financial year with the aim to reduce road fatalities. The Department forged partnership with communities, faith-based organisations and local NGOs because community and civil society groups play a crucial role in advocacy and mass mobilisation in promoting road safety.

The Department has rolled out additional robust road safety education programmes and projects such as driver education, learner transport workshops, school debates, participatory educational techniques (PET), scholar patrols, school presentations as well as awareness campaigns.

The departmental road safety officers prioritised communities around statistically identified hazardous locations and conducted road safety activations.

| Subcomponent: Road Safety Promotion | | | | | |
|--|------------------------------|--|--|---|---|
| Strategic objectives | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| To contribute towards a safer road environment | 1 547 | Safe, responsible road users and reduced road fatalities | Safe, responsible road users and reduced road fatalities | 141 | The heightened implementation of the Deliverology programme and opening of new schools contributed to the target being exceeded |

Reasons for deviations

The heightened implementation of the Deliverology programme and opening of new schools contributed to the target being exceeded.

Performance indicators

| Subcomponent: Road Safety Promotion | | | | | |
|---|------------------------------|---|--|---|---|
| Performance Indicator | Actual Achievement 2017/2018 | Planned Target 2018/2019 | Actual Achievement 2018/2019 | Deviation from planned target to Actual Achievement for 2018/2019 | Comment on deviations |
| Number of road safety educational programmes targeting all road users | 1 205 | 1 300 road safety awareness programmes targeting all road users | 1371 road safety awareness programmes targeting all road users | 71 | Target exceeded as a result of the heightened implementation of the Deliverology programme in order to reduce the pedestrian fatalities by 50%. |
| Number of road safety education programmes | 2 234 | 2 190 road safety education programmes | 2310 road safety education programmes | 120 | Target exceeded due to requests from newly opened schools and community structures to conduct road safety educational programmes |

Reasons for deviations

- The heightened implementation of the Deliverology programme and opening of new schools contributed to the target being exceeded.
- Requests from newly opened schools and community structures to conduct road safety educational programmes.

Strategy to overcome areas of underperformance

No underperformance was recorded under this sub-programme.

Changes to planned targets

No changes were recorded under this sub-programme.

Linking performance with budgets

The sub-programme spent 100% of its budget against the planned Annual Performance targets.

Sub-programme expenditure

| Sub - Programme: Road Safety Promotions | 2018/2019 | | | 2017/2018 | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | 59 186 | 59 186 | - | - | - | - |
| Goods and services | 11 583 | 11 583 | - | - | - | - |
| Transfers and Subsidies | 111 | 111 | - | - | - | - |
| Payment for capital assets | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - |
| Total | 70 880 | 70 880 | - | - | - | - |

5. TRANSFER PAYMENTS

5.1 Transfer payments to all organisations other than public entities:

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019

| Name of transferee | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|----------------------|----------------------|---------------------------------------|--|----------------------------|----------------------------|---|
| City of Johannesburg | Municipality | Rates and taxes | n/a | 688 | | |
| City of Johannesburg | Municipality | Motor vehicle licence renewal fee | n/a | 350 | | |

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds received

The table/s below details the conditional grants received during the period 1 April 2018 to 31 March 2019.

| | |
|--|---|
| Department who transferred the grant | National Department of Public Works |
| Purpose of the grant | Payment of Stipend |
| Expected outputs of the grant | Employment creation |
| Actual outputs achieved | 60 |
| Amount per amended DORA | R 1 448 000 |
| Amount received (R'000) | R 1 448 000 |
| Reasons if amount as per DORA was not received | n/a |
| Amount spent by the department (R'000) | R 1 395 000 |
| Reasons for the funds unspent by the entity | The contract of patrollers was approved during the financial year and some safety |
| Reasons for deviations on performance | No deviation from planned performance |
| Measures taken to improve performance | n/a |
| Monitoring mechanism by the receiving | Monthly budget monitoring sessions |

7. DONOR FUNDS

7.1 Donor Funds Received

No donor funding was received during the reporting period.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

None.





GOVERNANCE



PART C: GOVERNANCE

1. INTRODUCTION

The Department has established governance structures which were mandated to make decisions on behalf of the Head of Department, as the Accounting Officer. These structures were put in place to ensure that state resources are effectively, efficiently and economically utilised in giving effect to the Departments mandate. These structures met on a regular basis to monitor the performance of the Department against the planned targets and budget. Performance reports were provided to the relevant oversight structures, namely, the Portfolio Committee and Audit Committee, which held the Department accountable for its performance. A Governance Framework was adopted and a Governance champion has been appointed, at the level of Chief Director, to ensure good corporate governance is implemented and instilled within the Department.

2. RISK MANAGEMENT

The Department has developed and approved the risk management policy and strategy. The Strategic and Operational risk assessment for 2018/19 was conducted in line with the risk management strategy. The process involved the identification of emerging risks and reviewing existing risks, which will hinder the Department in delivering on its mandate. The Department has an established a Risk Management Committee which is chaired by an independent external person, with Senior Managers of the Department as part of the Committee. The Committee meets quarterly as per the terms of reference and four meetings were held.

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

As part of Risk Management, regular internal audits were conducted. The audits were conducted in line with the 3-year audit plan, which was approved and adopted by the Department, Gauteng Audit Services and the Audit Committee. Through these internal audits the Department improved its internal control environment. The test of controls were done on a regular basis to ensure the effectiveness of the action plans put in place. To mitigate these risks, the following interventions were done:

- drafting of internal policies
- improved internal control
- awareness sessions
- vetting, and training conducted on ethical standards to all internal stakeholders.

3. ANTI-FRAUD AND CORRUPTION

The Department has an approved Fraud Prevention Plan that was developed in consultation with the forensic unit in the Gauteng Treasury Department. This was done by conducting fraud risk assessments with all business units within the Department. The Fraud risk register was monitored by the Risk Management Unit to ensure that those plans identified are effectively implemented to ensure fraud and corruption are eliminated from the business environment.

| Total no. of Action Plans for Fraud Risks Identified | Implemented Action Plans | Action Plans not implemented |
|--|--------------------------|------------------------------|
| 73 (100%) | 63 (83%) | 10 (17%) |

The reason for action plans not being reflected as implemented is due to these actions being ongoing in nature and which don't have a start and end date. Where action plans have been implemented, evidence to this effect is received from the unit concerned and proper records are maintained.

Regular and monthly awareness sessions were conducted with all internal stakeholders creating awareness on fraud, corruption, ethics and the code of conduct. In these awareness sessions, officials were encouraged to report internally via the Anti-Fraud and Corruption Unit or externally via the National Anti-Corruption Hotline. They were also trained on how to make protected disclosures based on the Whistle-blowing Policy to ensure that their identity is not revealed, as articulated in the Protected Disclosure Act, No 26 of 2000.

Cases were received from both internally and externally from the National Anti-Corruption Hotline (0800701701). All investigations involve systematic and rigorous steps to ensure that allegations reported are investigated thoroughly. Complainants and witnesses were interviewed and the chain of evidence was maintained and disciplinary action was recommended for officials found guilty of misconduct. In cases of serious misconduct involving criminal elements, criminal cases were opened by the Department with the SAPS and relevant law enforcement authorities. All cases reported at law enforcement agencies were monitored on a monthly basis.

A total of thirty-four (34) awareness sessions were conducted with 742 officials in the Department, to ensure a proactive approach to preventing fraud and corruption in the Department. This was particularly difficult as Senior Managers were not attending the session. Critical units where fraud and corruption could occur were covered.

The unit coordinated the investigations on Irregular, Fruitless and Wasteful expenditure for the prior years and eight (8) of these investigations were completed and recommendations were made. Five (5) investigations are still in progress.

4. MINIMISING CONFLICT OF INTEREST

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

All Middle Managers and officials in the Office of the CFO also completed their financial disclosures for the year. All members of the following committees disclose any conflict of interest prior to the sitting of meetings:

- Bid specification committee
- Bid evaluation committee
- Bid adjudication committee

The Internal Audit unit conducted audits pertaining to employees of the Department doing business with the State. The audits were based on the PERSAL versus the GPG, National Central Supplier database and CIPC, to ascertain any conflict of interest. All officials identified with registered companies against their names were requested to disclose these companies and obtain approval from the MEC, by completing the form for Remunerative Work outside the Public Service.

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

5. CODE OF CONDUCT

On a monthly basis awareness sessions are conducted with officials within the Department on the code of conduct to encourage ethical behaviour. Officials are provided with copies of the Code of Conduct and they all sign the register to acknowledge receipt.

With regards to any breach in the code of conduct or ethical conduct, investigations were conducted by the Anti-Fraud and Corruption Unit to determine the breach, gather the relevant evidence and pursue disciplinary action against the official(s) found guilty.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

To operationalise the SHERQ pillar, the Department has a SHERQ Departmental Policy and has committed to Health and Safety through its statement of intent. The Department's Head office building is amongst the few compliant buildings in the City, and there has been a remarkable improvement on the level of compliance in Departmental Regional Offices following maintenance and capital works projects that have been undertaken consequential to Occupational Health and Safety recommendations.

The Department has complied with the mandatory requirements of ISO 45001 which mandates emergency preparedness planning. The Department has established Emergency Evacuation Plan which is endorsed by City of Johannesburg's Disaster Management and has conducted two evacuation drills which are mandatory in any given financial year. The two evacuation drills were conducted at Head Office in September 2018 and March 2019 and were conducted in conjunction with all relevant stakeholders, and areas of improvement were highlighted in the report by the observers.

7. PORTFOLIO COMMITTEES

Strategic Objective 1: Improved accountability by the Executive to the Legislature in respect of service delivery.

- The Committee assessment of the 2018/19 Budget Appropriation Bill, Vote 10 of the Department of Community Safety
- The Committee assessment of the 4th Quarterly Report of the Department of Community Safety
- Deliberations on the Committee's Focused Intervention Study.
- Targeted Policing Precinct Programme.

| Activity | Date | Matters for Consideration | Venue | Time |
|-------------------------------|---------------------------------|--|-------------------------|--------------|
| 1st Meeting | Tuesday, 08 th May | Deliberations and Adoption of the: <ul style="list-style-type: none"> • Draft 2nd Term Programme • Pre-oversight Report on 2nd FIS Proposal for the 2017/18 FY • Presentation of the Consolidated Report on the Targeted Policing Precinct Programme • Committee Report on the International Conference • Committee Report on the International Study Tour to Singapore Consideration of Research Analysis on: <ul style="list-style-type: none"> • House Resolutions on the Committee Oversight Report on the Annual Report of the Department of Community Safety for the 2016/17 Financial Year • House Resolutions on the Oversight Report on the 2nd Quarterly Report of the Department of Community Safety for the 2017/18 Financial Year. • House Resolutions on the Committee FIS Report on the assessment of the relationship between resourcing of Police Stations and their performance in the fight against crime | Committee Room A | 09h00 |
| 2nd Meeting | Thursday, 17 th May | Consideration of Research Analysis on: <ul style="list-style-type: none"> • 2018/19 Budget Appropriation Bill, Vote 10 of the Department of Community Safety • 2017/18 4th Quarterly Report of the Department of Community Safety • 2018/19 SAPS Annual Operational Plan | Committee Room A | 09h00 |
| 3rd Meeting | Friday, 25 th May | Department of Community Safety Presentation of: <ul style="list-style-type: none"> • 2017/18 4th Quarterly Report of the Department of Community Safety • Follow-up on House Resolutions • Consolidated report of the 13 targeted policing precincts and the Safety Plans and Annual Operational Plans of the 16 policing clusters | Parktonian Hotel | 09h00 |
| 4th Meeting | Thursday, 31 st May | Unannounced Oversight Visits to DLTCs | TBA | 07h00 |
| | | Roundtable session <i>"An investigation into the effectiveness of Gauteng Department of Community Safety in reducing road crashes and fatalities"</i> | Emperors Palace | 14h00 |
| 5th Meeting | Friday, 08 th June | Community Safety Dialogue: <ul style="list-style-type: none"> • Deliberations on Departmental Programmes & 2018/19 Budget Appropriation Bill, Vote 10 of the Department of Community Safety • Stakeholder inputs to the 2018/19 Budget Appropriation Bill, Vote 10 of the Department of Community Safety • Discussion on the Gauteng SAPS Annual Operational Plan for 2018/19 | TBA | 10h00 |
| 6th Meeting | Tuesday, 26 th June | Deliberations and Adoption of: <ul style="list-style-type: none"> • Oversight Report on the 4th Quarterly Report of the Department of Community Safety for the 2017/18 Financial Year • Oversight Report on the 2018/19 Budget Appropriation Bill, Vote 10 of the Department of Community Safety • Committee FIS Report | Committee Room A | 09h00 |
| 5th Sitting | Thursday, 28 th June | Tabling of Oversight Reports on: <ul style="list-style-type: none"> • Oversight Report on the 4th Quarterly Report of the Department of Community Safety for the 2017/18 Financial Year • Oversight Report on the 2018/19 Budget Appropriation Bill, Vote 10 of the Department of Community Safety • Committee FIS Report | Selbourne Hall | 10h00 |

| Activity | Date | Matters for Consideration | Venue | Time |
|-------------------------|------------------------------------|---|------------------|--------------------|
| 1 st Meeting | Tuesday, 12 th February | Consideration and deliberations on: i. Draft Term Programme ii. Discussion on the functionality of Patroller Groups iii. Analysis of Department's Responses on House Resolutions | Committee Room A | 09h00 |
| 2 nd Meeting | Tuesday, 19 th February | i. Research Analysis on the Third Quarter Performance of the Department of Community Safety for the 2018/19 FY ii. Department's Presentation of the 3 rd Quarter Performance Report for the 2018/19 | TBA | 10h00 13h00 |
| 3 rd Meeting | Friday, 01 st March | Roundtable Discussion on the functionality of Patroller Groups | TBA/ External | 10h00 |
| 4 th Meeting | Tuesday, 12 th March | Oversight Report on the 3 rd Quarterly Report of the Department of Community Safety for the 2018/19 Financial Year | Committee Room A | 09h00 |
| 7 th Sitting | Friday, 29 th March | Tabling of Oversight Reports on: • Oversight Report on the 3 rd Quarterly Report of the Department of Community Safety for the 2018/19 Financial Year | Selbourne Hall | 10h00 |

8. SCOPA RESOLUTIONS

| Resolution No. | Subject | Details | Response by the Department | Resolved (Yes/No) |
|----------------|---|---|--|-------------------|
| 1. | SCOPA REPORT ON THE AUDITOR-GENERALS REPORT ON THE FINANCIAL STATEMENTS AND PERFORMAMNCE INFORMATION OF The Department OF COMMUNITY SAFETY FOR THE YEAR ENDED 31 MARCH 2018 | The Department provides the Committee with a progress report detailing the effectiveness of measures put in place to minimise or avoid the recurrence of material impairment every quarter and continuing until the end of June 2019 | The impairment of assets is a requirement of the modified cash standard when preparing financial statements. The Department has been collecting an average of 15% of the issued traffic fines. Interventions have been put in place through the appointment of a service provider, who was appointed on a pilot project to improve the collections of traffic fines and consequently reducing the impairment amount. Gradual improvements have been noticed, hence the Department is at the final stages of appointing a service provider on a five-year contract. A warrants team has been established to profile, track and follow up on the defaulters. | No |
| 2. | | In terms of Rule 179(4), the Accounting Officer submits a quarterly update to SCOPA and the Community Safety Portfolio Committee on intensifying performance and consequence management processes to mitigate instances of findings on lawsuits and provides the Committee with a quarterly progress report detailing the effectiveness of measures put in place to address challenges related to lawsuits every quarter and continuing up until June 2019. | In implementing the Departmental Consequence Management Policy, one official who had exposed the Department to unnecessary litigation and failed to cooperate during the judicial processes has been dismissed | Yes |
| 3. | | The Department provides the Committee with a progress report regarding the effectiveness of measures put in place to curb the recurrence of re-statement every quarter and continuing up until the end of June 2019. | The Department has implemented the three (3) levels of reviews, which includes the review by the office of the Accountant General. For quarter one and quarter two there have been no material misstatements that need re-statement. | Yes |
| 4. | | That the MEC provide the Committee with the final investigations report related to irregular expenditure within 30 days of finalisation thereof. | The Department has provided the final investigations reports for those investigations completed. Other investigations on irregular expenditure are still in progress and once completed the reports would then be forwarded to the committee. | No |

| Resolution No. | Subject | Details | Response by the Department | Resolved (Yes/No) |
|----------------|---------|--|--|-------------------|
| 5. | | In terms of GPL Rule 179 (4), the MEC provide the Committee (SCOPA) and Portfolio Committee on Community Safety with a report detailing its adherence and compliance to the requirements of all applicable legislation every quarter a and continuing up until the end of June 2019. | In line with the Departmental Compliance Framework, the Department is in the process of developing a matrix which would assist in the monitoring of compliance of applicable legislations. We have embarked on a process of creating awareness, through our Legal unit, by conducting Legislative Awareness Workshops with various business units within the Department. For the period under review three workshops were conducted. | No |
| 6. | | That the Accounting Officer intensify the implementation of performance and consequence management processes to eliminate findings on irregular expenditure and provides the Committee with a progress report detailing the effectiveness of measures put in place to address challenges relating to irregular expenditure every quarter and continuing up until the end of June 2019. | At the beginning of the financial period, the office of the CFO reviewed its business processes and controls. This included reviewing the controls on preventing the occurrence of irregular expenditure. The implementation and effectiveness of these controls is monitored monthly. Furthermore, the Risk Management unit has performed a test of these controls and no instances of irregular expenditure have been identified for the first two quarters of the financial year. | Yes |
| 7. | | That the Department provide the Committee with a progress report on the effectiveness of mechanisms and systems put in place to address findings in revenue management every quarter and continuing up until the end of June 2019. | The Department has centralised the issuing of traffic fine books to regional offices to ensure completeness and accuracy of the receivable amounts from the issuing of traffic fines. Furthermore, monthly reconciliations are performed to ensure that all tickets are accounted for and the traffic fines that are written off, are struck off the court roll, have appropriate evidence in this regard. | Yes |
| 8. | | In terms of Rule 179(4) the MEC submits a quarterly update to SCOPA, the Community Safety as well as the Finance Portfolio Committee on alternative methods utilised to source revenue. | The Department has the following sources of revenue: <ul style="list-style-type: none"> • Traffic fines • Escort services • Escorting sporting teams • Escorting heavy duty vehicles • Sales of accidents scene reports • Traffic control for media broadcasting | Yes |
| 9. | | That the MEC provides the Committee with a progress report on measures put in place to monitor the adequacy of internal controls to avoid recurrence of non-compliance with applicable legislation every quarter and continuing up until the end of June 2019. | Through the Internal Control section in the Risk Management Unit, the Department has developed action plans to address the audit findings and internal deficiencies. There is regular test of controls conducted to ascertain the effectiveness of the controls put in place. | Yes |
| 10. | | That MEC provide the Committee with a monthly progress report on the effectiveness of measures put in place to address poor leadership in the Department every quarter and continuing up until the end of June 2019. | One on one sessions are held between HOD and Senior Management to address issues of performance and leadership. Certain Senior Managers were sent on courses, i.e. coaching and mentoring. Monthly SMT and fortnightly meetings take place to discuss performance and areas of shortcomings are addressed and interventions put in place to strengthen leadership in the Department. | Yes |
| 11. | | In terms of Rule 179(4) that the Accounting Officer provides the Committee (SCOPA) as well as the Education Portfolio Committee with a progress report detailing the status of implementing the ICT infrastructure maintenance plan every quarter and continuing up until finalisation thereof. | The ICT Infrastructure on Gauteng Broadband Network (GBN) which is managed by the Department of E-Government. This includes network and Centralised Telecommunications Systems that runs on GBN. The Department monitors the SLA between the Department and E-Gov which is based on all the services rendered by E-Gov to all GPG Departments. No progress to be reported. | Yes |

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

| Nature of qualification, disclaimer, adverse opinion and matters of non-compliance | Financial year in which it first arose | Progress made in clearing / resolving the matter |
|--|--|--|
| No supporting evidence for accrued departmental revenue write off (J534 fines) | 2017/2018 | Implemented. The Department/regional offices obtains court results after date of trail from courts for citations struck of the roll. |
| Deliberate splitting of procurement to avoid competitive bidding | 2015/2016 | Implemented. The Department has reviewed the business processes to ensure the verification of previously awarded business prior to approving the order. |

10. INTERNAL CONTROL UNIT

The Internal Control Unit performed tests of control, to ensure the controls in place addresses the findings raised by the Auditor-General. Regular assessments were done to ascertain the level to which units are adhering to the Standard Operating Procedures. The Unit ensured that all action plans developed to address audit findings were being implemented by the relevant line function. Regular reporting was done at the Risk Management Committee meetings to flag areas of concerns within the Department. Regular tests were conducted to identify areas of weakness and a dashboard was populated to track the progress being made in addressing these weaknesses.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of the internal audit

Internal Audit developed the internal audit three-year rolling plan from 2018/2019 to 2020/21 which was approved by the Audit Committee at the end of March 2018. Gauteng Audit Services (GAS) used a risk-based approach, taking into account risk impact and likelihood. This was done in order to ensure that the internal audit plans are aligned to the strategic risks of the Department. The overall aim was to provide an independent assurance to the Department's management on the adequacy and effectiveness of the risk management, governance and control systems with respect to departmental activities.

The Departments risk register was used to update the internal audit plan. Other sources of information were consulted and these included information contained in the current annual report, budget statement, forensic and the Auditor-General's reports. The three-year rolling plan was formulated in accordance with the requirements of Treasury Regulation 3.2.7. The three-year rolling plan was prepared based on the key risks of the Department, having regard to current operations and those proposed in the Strategic Plan and Risk Management strategies. The risks identified by the Department as per the global risk assessment were dealt with over three years, with high risks being prioritised in the first year and medium and low risks being addressed during the two outer years.

Detailed Performance to Annual Plan

Post Audit Opinion Indicator: ● = inadequate/ineffective ◆ = partially adequate/effective ▼ = adequate but ineffective ■ = adequate/effective

| Internal Audit Activities 2018/2019 | Approved Planned Date | Audit Status | Opinion Indicator | Planned start date | Actual start date | Planned completion date | Actual completion date | Audit report issue date | Reason for Deviation and Intervention Measures |
|---|-----------------------|--------------|-------------------|--------------------|-------------------|-------------------------|------------------------|-------------------------|--|
| RISK AND COMPLIANCE AUDIT | | | | | | | | | |
| Risk-based Audits | | | | | | | | | |
| Social Crime Prevention - Ikhaya Lethemba | April 2018 | Issued | ◆ | 15-04-2018 | 02-05-2018 | 30-06-2018 | 15-07-2018 | 06-08-2018 | |
| Ethics and Litigation Management | July 2018 | Issued | N/A | 16-10-2018 | 16-10-2018 | 20-11-2018 | 20-11-2018 | | There were delays in finalising the report by the consultants. The quality control process still taking place. |

| Internal Audit Activities 2018/2019 | Approved Planned Date | Audit Status | Opinion Indicator | Planned start date | Actual start date | Planned completion date | Actual completion date | Audit report issue date | Reason for Deviation and Intervention Measures |
|---|-----------------------|--------------|-------------------|--------------------|-------------------|-------------------------|------------------------|-------------------------|--|
| Occupational Health and Safety | July 2018 | Issued | N/A | 17-09-2018 | 17-09-2018 | 19-10-2018 | 19-10-2018 | | There were delays in finalising the report by the consultants. The quality control process still taking place. |
| Supply Chain Management - Tender Process | Oct 2018 | Issued | ▼ | 12-10-2018 | 12-10-2018 | 30-11-2018 | 30-11-2018 | 19-03-2019 | Due to the December / January holidays and also client availability we struggled to source management comments |
| Fleet Management | Jan 2019 | Issued | ▼ | 11-02-2019 | 11-02-2019 | 22-03-2019 | 29-03-2019 | 24-04-2019 | |
| Standard / Transversal Audits | | | | | | | | | |
| Follow-up audits on significant GAS findings - Revenue Collection | Sep 2018 | Issued | N/A | 14-09-2018 | 14-09-2018 | 05-10-2018 | 15-10-2018 | 29-10-2018 | |
| Management Performance Assessment Tool (MPAT 1.8) | Oct 2018 | Issued | N/A | 01-10-2018 | 01-10-2018 | 15-10-2018 | 15-10-2018 | 18-10-2018 | |
| Follow-Up on AG Significant Findings | Nov 2018 | Issued | N/A | 20-11-2018 | 20-11-2018 | 31-12-2018 | 31-12-2018 | 19-03-2019 | |
| | | | | | | | | | |
| Performance Information Audit | Oct 2018 | Issued | ▼ | 2018-10-15 | 2018-10-19 | 2018-12-10 | 2018-12-11 | 2018-12-18 | |
| IT AUDIT | | | | | | | | | |
| Data analysis - SCM / HR / FIN (Q2) | July 2018 | Issued | N/A | 2018-07-16 | 2018-07-30 | 2018-10-31 | 2018-12-21 | 2018-12-19 | |
| IT risk assessment | Oct 2018 | Issued | N/A | 2018-10-01 | 2018-10-18 | 2018-09-30 | 2018-12-21 | 2019-02-26 | |
| Data analysis - SCM / HR / FIN (Q4) | Jan 2019 | Issued | N/A | 2019-01-15 | 2019-02-06 | 2019-03-29 | 2019-03-25 | 2019-04-16 | |
| IT project governance (follow up) | Jan 2019 | Issued | ◆ | 2019-02-22 | 2019-02-22 | 2019-03-29 | 2019-04-12 | 2019-04-15 | We were working through evidence submitted by the client regarding previous audit findings cleared |

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

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

| Name | Qualifications | Internal or external | If internal, position in the Department | Date appointed | Date Resigned | No. of Meetings attended |
|------------------|--|----------------------|---|-------------------|-----------------------------------|--------------------------|
| Mandla Ncube | <ul style="list-style-type: none"> • Diploma in Accounting • Certificate in Accounting • Association of Chartered Certified Accountant | External | - | 01 October 2014 | Contract expired (31 August 2018) | |
| Janice Meissner | <ul style="list-style-type: none"> • Chartered Accountant (SA) • B.Com • B.Com. Honours | External | - | 01 October 2014 | Appointed until 31 August 2018 | |
| Sidwell Mofokeng | <ul style="list-style-type: none"> • Dip. Public Sector Finance • Certificate in Project Management • Certificate in Housing Program Management Development • Management Development Programme | External | - | 01 September 2016 | Current | |
| Billy Mokale | <ul style="list-style-type: none"> • B PROC LLB • Diploma in Corporate Law • Programme for Management Development | External | | 01 September 2018 | Current | |
| Phumla Mzizi | <ul style="list-style-type: none"> • BCom Honours in Transport Economics • CA (SA) • BCompt Honours • BBusSci Finance Honours | External | | 01 September 2018 | Current | |

12. AUDIT COMMITTEE REPORT

GAUTENG PROVINCIAL GOVERNMENT (GPG) Report of the Audit Committee – Cluster 05 Gauteng Department of Community Safety

We are pleased to present our report for the financial year ended 31 March 2019.

Audit Committee and Attendance

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

Non-Executive Members

| Name of Member | Number of Meetings attended |
|---------------------------------------|-----------------------------|
| Mr. Sidwell Mofokeng (Chairperson) | 05 |
| Ms. Phumla Mzizi | 02 |
| Mr. Billy Mokale | 04 |
| Mr. Mandla Ncube (Former Chairperson) | 01 |
| Ms. Janice Meissner (Former Member) | 01 |

Executive Members

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

| Compulsory Attendees | Number of Meetings attended |
|--|-----------------------------|
| Ms. Yoliswa Makhasi (Accounting Officer) | 04 |
| Mr. Mduduzi Malope (Chief Financial Officer) | 04 |
| Mr. Trevor Edwards (Chief Risk Officer) | 04 |
| Mr. Lutendo Makhadi (Acting Chief Audit Executive) | 04 |
| Mr. Kweyama Velile (Chief Audit Executive) | 01 |

The Audit Committee noted that the Accounting Officer attended four (04) out of five (5) scheduled Audit Committee meetings but was duly represented. The Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter in relation to ensuring that there is proper representation for the Accounting Officer. The Audit is further satisfied with the tone at top set by the accounting officer. The Committee is also satisfied with the consequence management measures the accounting officer has put in place and implemented during the year under review.

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

Audit Committee Responsibility

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

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

The Audit Committee has observed that the overall control environment of the Department has continued to improve during the year under review. Some deficiencies in the system of internal control and deviations were reported in the Internal Audit Reports. The system of internal control for the Revenue process is not satisfactory and it is the expectation of the Audit Committee that the matter will receive sufficient management attention in the year to come.

Management did not always adequately implement actions plans to address audit findings raised in the prior year as there were repeat findings noted in supply chain management and performance reporting.

The Audit Committee also reviewed the progress with respect to the ICT Governance in line with the ICT Framework issued by the Department of Public Services and Administration.

Internal Audit

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

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

The Audit Committee wishes to stress that in order for the Internal Audit Function to operate at optimal level as expected by the Audit Committee, the shortage in human resources and skills should be addressed.

Risk Management

Progress on the Departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee is satisfied that the actual management of risk is receiving attention, although there are areas that still require improvement. Management should take full responsibility for the entire Enterprise Risk Management Process and continue to support the Chief Risk Officer to even further enhance the performance of the Department. It is the request of the Audit Committee for the Department to grow in the maturity level of Risk Management.

Forensic Investigations

Investigations into alleged financial irregularities, financial misconduct and fraud were either in progress or completed during the year under review. Various measures were recommended, including taking action against any identified officials who are found guilty. The recommendations are at various stages of implementation.

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

The Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the Department during the year under review and confirms that the reports were in compliance with the statutory reporting framework. There is however a need for management of the Department to improve on the quality of performance reporting that currently has weaknesses as observed by both the Internal Audit and the Auditor General.

Evaluation of Annual Financial Statements

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the AGSA and the Accounting Officer;
- Reviewed the Audit Report of the AGSA;
- Reviewed the AGSA's Management Report and Management's response thereto;
- Reviewed the Department's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit.

The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements, and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the AGSA.



One-on-One Meeting with the Accounting Officer

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

One-on-One Meetings with the Executive Authority

The Audit Committee has met with the Executive Authority for the Department to apprise the MEC on the performance of the Department.

Auditor-General of South Africa

The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.

Mr. Sidwell Mofokeng
Chairperson of the Audit Committee
31 July 2019





HUMAN RESOURCE MANAGEMENT

D



PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The Directorate Human Resource Management provides comprehensive human resource support services to enable the Department to contribute to the achievement of strategic objectives in developing competent, highly motivated staff and fostering a flexible, responsive working environment that enhances opportunities and maximises the potential of every staff member.

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the Department

According to the Human Resource Self-Assessment report for the year under review, Ability of departmental human resource components to strategically assist in the achievement of service delivery goals, the panel scored Human Resource Management an average of 72% which reflects an average level of achievement in the relevant Human Resource Management areas. However, the overall average MPAT 1.8 performance for all Human Resource Management (HRM) key performance areas is at 3. The vacancy rate is at 8% which is below the DPSA threshold of 10%. The Employment Equity minimum targets were not achieved and employment of persons with disabilities is at 1.55%, which reflects a variance of 1.45 % below the target of 3%. The employment of women at SMS level is at 42% which reflects 8% below the minimum target of 50%.

The Human Resource priorities for the year under review and the impact of these as contained in the Human Resource Self-Assessment by the panel.

| PRIORITIES | IMPACT |
|--|---|
| Implementation of Departmental Change Management Strategy : | The implementation plan should be develop with identified triggers |
| HRM as a strategic partner | Alignment of an organisation’s human resource management strategy and practices with the operational and strategic objectives of the Department |
| HRM as change agent | Assistance provided to line managers to effectively manage the impact of change as well as the support provided to employees themselves in dealing with their experiences of the change |
| HRM as employee champion | Maintain a work environment conducive to human resource performance by attending to employees’ needs and ensuring that human resource management is in compliance with all applicable labour laws |
| HRM as administrative expert | Human resource management components become centre s of administrative excellence that demonstrate expert knowledge, experience and skills in rendering an administrative service |

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

| HR PLANNING PRIORITIES | OUTCOMES | APPROACH TO MITIGATE RISK AND ACHIEVE OUTCOME |
|--|--|--|
| Workforce capacity : Organisational development and design | To address the structural imbalances and reduce additional employment to the staff establishment | Implement the concurred organisational structure to align to the Departmental strategic mandates and enhancement of service delivery |
| Workforce availability: Recruitment and employee life cycle | Fill all vacancies with the right and suitable candidates. | Manage and implement the recruitment plan |
| Workforce development: Employee performance management and training | Trained to address employer- employee job needs and requirements | Manage and implement the Human Resource Development (HRD) strategy plan /Workplace Skills Plan |
| Diversity Management : Employment Equity targets | The workforce should understand the importance of diversity management in the workplace | Capacity development programmes such as training and awareness sessions |
| Workforce wellbeing: Employee wellness programmes | Improved staff productivity | Provide consistent lifestyle awareness to support and enhance productivity |

| PERFORMANCE INDICATOR | ACHIEVEMENTS | CHALLENGES | INTERVENTIONS |
|---|---|---|---|
| Workforce capacity: Organisational development and design | The organisational structure of the Department was concurred by the Minister of Public Service and Administration | Delay in implementing the concurred organisational structure | Submitting both the matching and placement list together with revised organisational structure to the HOD and MEC for their signature. |
| Workforce availability: Recruitment and employee life cycle | All posts from the Traffic College were abolished The Department appointed permanently all outsourced personnel in security and cleaning services Current vacancy rate is at 8% | Delayed finalisation of recruitment processes | The matter has been escalated to the HOD |
| Workforce development: Employee training and performance management | The Department trained SMS members on Leadership | Alignment of Personal Development Plans with training needs | Conducting workshops with affected employees. |
| Diversity Management : Employment Equity targets | | Not meeting EE minimum target for both persons with disabilities and women at SMS level 1.55% for persons with disabilities and 42% for employment of women at SMS level | Head hunting for SMS positions and forming partnerships and coalitions with institutions working with persons with disabilities for database creation |
| Workforce wellbeing: Employee wellness programmes | Outstanding from both the HRM Assessment and Human Resource Planning Implementation Report (HRPIR) | | |

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

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

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

| Programme | Total expenditure (R'000) | Personnel expenditure (R'000) | Training expenditure (R'000) | Professional and special services expenditure (R'000) | Personnel expenditure as a % of total expenditure | Average personnel cost per employee (R'000) | Employment (Including Periodical - And Abnormal) |
|--|---------------------------|-------------------------------|------------------------------|---|---|---|--|
| ADMINISTRATION | 136 530 | 87 626 | 0.00 | 0.00 | 64.0 | 276.00 | 317.50 |
| PROVINCIAL SECRETA FOR POL SERV | 157 149 | 68 302 | 0.00 | 0.00 | 43.0 | 278.00 | 246.00 |
| TRAFFIC MANAGEMENT | 444 390 | 356 023 | 0.00 | 0.00 | 80.0 | 271.00 | 1 312.50 |
| Total | 738 069 | 511 951 | 0.00 | 0.00 | 69.40 | 273.00 | 1 876.00 |

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

| Salary band | Personnel expenditure (R'000) | % of total personnel cost | Average personnel cost per employee (R'000) | Total Personnel cost for department including goods and services (R'000) | No. of employees |
|--|-------------------------------|---------------------------|---|--|------------------|
| Lower skilled (Levels 1-2) | 6 628.00 | 1.20 | 101 969.00 | 534 553.00 | 65.00 |
| Skilled (Level 3-5) | 27 331.00 | 5.10 | 195 221.00 | 534 553.00 | 140.00 |
| Highly skilled production (Levels 6-8) | 290 459.00 | 54.30 | 367 205.00 | 534 553.00 | 791.00 |
| Highly skilled supervision (Levels 9-12) | 88 217.00 | 16.50 | 653 459.00 | 534 553.00 | 135.00 |

| Salary band | Personnel expenditure (R'000) | % of total personnel cost | Average personnel cost per employee (R'000) | Total Personnel cost for department including goods and services (R'000) | No. of employees |
|--|-------------------------------|---------------------------|---|--|------------------|
| Senior and Top management (Levels 13-16) | 20 574.00 | 3.80 | 1 143 000.00 | 534 553.00 | 18.00 |
| 11 Contract (Levels 3-5) | 395.00 | 0.10 | 197 500.00 | 534 553.00 | 2.00 |
| 12 Contract (Levels 6-8) | 370.00 | 0.10 | 370 000.00 | 534 553.00 | 1.00 |
| 13 Contract (Levels 9-12) | 3 125.00 | 0.60 | 781 250.00 | 534 553.00 | 4.00 |
| 14 Contract (Levels >= 13) | 4 557.00 | 0.90 | 1 519 000.00 | 534 553.00 | 3.00 |
| 19 Periodical Remuneration | 3.00 | 0.00 | 3 000.00 | 534 553.00 | 1.00 |
| 20 Abnormal Appointment | 92 615.00 | 17.30 | 129 531.00 | 534 553.00 | 715.00 |
| Total | 534 274.00 | 99.90 | 284 794.00 | 534 553.00 | 1 876.00 |

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

| Programme | Salaries | | Overtime | | Home Owners Allowance | | Medical Aid | | Total Personnel cost per programme (R'000) |
|-----------------------------------|-------------------|------------------------------------|------------------|------------------------------------|-----------------------|-------------------------------|------------------|---------------------------------------|--|
| | Amount (R'000) | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000) | HOA as a % of personnel costs | Amount (R'000) | Medical aid as a % of personnel costs | |
| GRL: PROMOTION OF SAFETY | 6 710.00 | 83.80 | 296.00 | 3.70 | 127.00 | 1.60 | 274.00 | 3.40 | 8 006.00 |
| GRL: CRM PRVNTN & COMTY POLC RLTS | 1 450.00 | 88.50 | 0.00 | 0.00 | 16.00 | 1.00 | 38.00 | 2.30 | 1 638.00 |
| PR1: | 62 918.00 | 85.90 | 49.00 | 0.10 | 1 737.00 | 2.40 | 2 465.00 | 3.40 | 73 256.00 |
| PR2: SAFETY PROMOTION | 40 573.00 | 82.30 | 1 605.00 | 3.30 | 1 204.00 | 2.40 | 2 439.00 | 4.90 | 49 320.00 |
| PR3: CIVILIAN & OVERSIGHT | 33 719.00 | 85.90 | 1 028.00 | 2.60 | 579.00 | 1.50 | 1 357.00 | 3.50 | 39 275.00 |
| PR4: TRAFFIC | 290 055.00 | 79.90 | 14 088.00 | 3.90 | 9 855.00 | 2.70 | 22 049.00 | 6.10 | 363 059.00 |
| TOTAL | 435 426.00 | 81.50 | 17 066.00 | 3.20 | 13 517.00 | 2.50 | 28 622.00 | 5.40 | 534 553.00 |

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

| Salary band | Salaries | | Overtime | | Home Owners Allowance | | Medical Aid | | Total Personnel cost per Salary Band (R'000) |
|--|----------------|------------------------------------|----------------|------------------------------------|-----------------------|-------------------------------|----------------|---------------------------------------|--|
| | Amount (R'000) | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000) | HOA as a % of personnel costs | Amount (R'000) | Medical aid as a % of personnel costs | |
| Skilled (Level 1-2) | 4 830 | 72.90 | 11 | 0.20 | 505 | 7.60 | 698 | 10.50 | 6 628 |
| Skilled (Level 3-5) | 20 563 | 75.20 | 470 | 1.70 | 1 451 | 5.30 | 2 445 | 8.90 | 27 331 |
| Highly skilled production (Levels 6-8) | 217 526 | 74.90 | 14 805 | 5.10 | 9 737 | 3.40 | 22 536 | 7.80 | 290 459 |
| Highly skilled supervision (Levels 9-12) | 74 068 | 83.80 | 1 780 | 2.00 | 1 423 | 1.60 | 2 720 | 3.10 | 88 402 |

| Salary band | Salaries | | Overtime | | Home Owners Allowance | | Medical Aid | | Total Personnel cost per Salary Band (R'000) |
|---------------------------------|----------------|------------------------------------|------------------|------------------------------------|-----------------------|-------------------------------|------------------|---------------------------------------|--|
| | Amount (R'000) | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000) | HOA as a % of personnel costs | Amount (R'000) | Medical aid as a % of personnel costs | |
| Senior management (Level 13-16) | 18 278 | 88.80 | 0 | 0 | 199 | 1.00 | 177 | 0.90 | 20 575 |
| 11 Contract (Levels 3-5) | 327 | 82.80 | 0 | 0 | 16 | 4.10 | 0 | 0 | 395 |
| 12 Contract (Levels 6-8) | 305 | 82.40 | 0 | 0 | 16 | 4.30 | 29 | 7.80 | 370 |
| 13 Contract (Levels 9-12) | 2 866 | 90.60 | 0 | 0 | 52 | 1.60 | 0 | 0 | 3 162 |
| 14 Contract (Levels >= 13) | 4 048 | 88.80 | 0 | 0 | 120 | 2.60 | 15 | 0.30 | 4 557 |
| 19 Periodical Remuneration | 3 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| 20 Abnormal Appointment | 92 611 | 99.90 | 0 | 0 | 0 | 0 | 0 | 0 | 92 671 |
| Total | 435 426 | 81.50 | 17 066.00 | 3.20 | 13 517 | 2.50 | 28 622.00 | 5.40 | 534 553 |

3.2 Employment and Vacancies

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

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

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

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

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

| Programme | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---|---|------------------------|--------------|---|
| GRL: PROMOTION OF SAFETY, Permanent | 13.00 | 12.00 | 7.70 | 0.00 |
| GRL:CRM PRVNTN & COMTY POLC RLTS, Permanent | 2.00 | 2.00 | 0.00 | 0.00 |
| PR1: MANAGEMENT & ADMINISTRATION, Permanent | 201.00 | 180.00 | 10.40 | 0.00 |
| PR2: SAFETY PROMOTION, Permanent | 109.00 | 102.00 | 6.40 | 0.00 |
| PR3: CIVILIAN & OVERSIGHT, Permanent | 62.00 | 46.00 | 25.80 | 0.00 |
| PR4: TRAFFIC MANAGEMENT, Permanent | 874.00 | 818.00 | 6.40 | 1.00 |
| TOTAL | 1 261.00 | 1 160.00 | 8.00 | 1.00 |

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

| Salary band | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|--|---|------------------------|--------------|---|
| 01 Lower Skilled (Levels 1-2), Permanent | 70.00 | 65.00 | 7.10 | 0.00 |
| 02 Skilled (Levels 3-5), Permanent | 153.00 | 140.00 | 8.50 | 0.00 |

| Salary band | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|--|---|------------------------|--------------|---|
| 03 Highly Skilled Production (Levels 6-8), Permanent | 840.00 | 791.00 | 5.80 | 0.00 |
| 04 Highly Skilled Supervision (Levels 9-12), Permanent | 161.00 | 135.00 | 16.10 | 0.00 |
| 05 Senior Management (Levels >= 13), Permanent | 26.00 | 18.00 | 30.80 | 0.00 |
| 09 Other, Permanent | 1.00 | 1.00 | 0.00 | 0.00 |
| 11 Contract (Levels 3-5), Permanent | 2.00 | 2.00 | 0.00 | 0.00 |
| 12 Contract (Levels 6-8), Permanent | 1.00 | 1.00 | 0.00 | 0.00 |
| 13 Contract (Levels 9-12), Permanent | 4.00 | 4.00 | 0.00 | 0.00 |
| 14 Contract (Levels >= 13), Permanent | 3.00 | 3.00 | 0.00 | 1.00 |
| TOTAL | 1 261.00 | 1 160.00 | 8.00 | 1.00 |

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

| Critical occupation | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|--|---|------------------------|--------------|---|
| ADMINISTRATIVE RELATED, Permanent | 85.00 | 63.00 | 25.90 | 0.00 |
| BUILDING AND OTHER PROPERTY CARETAKERS, Permanent | 6.00 | 6.00 | 0.00 | 0.00 |
| CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent | 55.00 | 48.00 | 12.70 | 0.00 |
| CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS), Permanent | 18.00 | 15.00 | 16.70 | 0.00 |
| COMMUNICATION AND INFORMATION RELATED, Permanent | 8.00 | 8.00 | 0.00 | 0.00 |
| COMPUTER PROGRAMMERS., Permanent | 2.00 | 2.00 | 0.00 | 0.00 |
| COMPUTER SYSTEM DESIGNERS AND ANALYSTS., Permanent | 5.00 | 5.00 | 0.00 | 0.00 |
| FINANCE AND ECONOMICS RELATED, Permanent | 10.00 | 9.00 | 10.00 | 0.00 |
| FINANCIAL AND RELATED PROFESSIONALS, Permanent | 5.00 | 5.00 | 0.00 | 0.00 |
| FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent | 15.00 | 15.00 | 0.00 | 0.00 |
| FOOD SERVICES AIDS AND WAITERS, Permanent | 4.00 | 3.00 | 25.00 | 0.00 |
| HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent | 1.00 | 1.00 | 0.00 | 0.00 |
| HOUSEKEEPERS LAUNDRY AND RELATED WORKERS, Permanent | 9.00 | 9.00 | 0.00 | 0.00 |
| HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent | 28.00 | 27.00 | 3.60 | 0.00 |
| HUMAN RESOURCES CLERKS, Permanent | 3.00 | 3.00 | 0.00 | 0.00 |
| HUMAN RESOURCES RELATED, Permanent | 2.00 | 2.00 | 0.00 | 0.00 |
| INFORMATION TECHNOLOGY RELATED, Permanent | 2.00 | 2.00 | 0.00 | 0.00 |
| LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN, Permanent | 6.00 | 6.00 | 0.00 | 0.00 |
| LEGAL RELATED, Permanent | 4.00 | 3.00 | 25.00 | 0.00 |
| LIBRARY MAIL AND RELATED CLERKS, Permanent | 4.00 | 4.00 | 0.00 | 0.00 |
| LOGISTICAL SUPPORT PERSONNEL, Permanent | 16.00 | 12.00 | 25.00 | 0.00 |
| MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent | 8.00 | 8.00 | 0.00 | 0.00 |
| MESSENGERS PORTERS AND DELIVERERS, Permanent | 7.00 | 7.00 | 0.00 | 0.00 |
| OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent | 107.00 | 101.00 | 5.60 | 0.00 |

| Critical occupation | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---|---|------------------------|--------------|---|
| OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent | 43.00 | 42.00 | 2.30 | 0.00 |
| OTHER INFORMATION TECHNOLOGY PERSONNEL., Permanent | 7.00 | 7.00 | 0.00 | 0.00 |
| OTHER OCCUPATIONS, Permanent | 15.00 | 15.00 | 0.00 | 0.00 |
| REGULATORY INSPECTORS, Permanent | 670.00 | 637.00 | 4.90 | 0.00 |
| RISK MANAGEMENT AND SECURITY SERVICES, Permanent | 33.00 | 29.00 | 12.10 | 0.00 |
| SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent | 27.00 | 24.00 | 11.10 | 0.00 |
| SECURITY GUARDS, Permanent | 6.00 | 5.00 | 16.70 | 0.00 |
| SECURITY OFFICERS, Permanent | 26.00 | 21.00 | 19.20 | 0.00 |
| SENIOR MANAGERS, Permanent | 23.00 | 15.00 | 34.80 | 1.00 |
| SOCIAL SCIENCES RELATED, Permanent | 1.00 | 1.00 | 0.00 | 0.00 |
| TOTAL | 1 261.00 | 1 160.00 | 8.00 | 1.00 |

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2019

| SMS Level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|-------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/Head of Department | | | | | |
| Salary Level 16 | 02 | 02 | 100% | 00 | 00 |
| Salary Level 15 | 00 | 00 | 00 | 00 | 00 |
| Salary Level 14 | 08 | 06 | 75% | 02 | 25% |
| Salary Level 13 | 19 | 13 | 68.42% | 06 | 31.58% |
| Total | 29 | 21 | 72.41% | 08 | 27.59% |

Table 3.3.2 SMS post information as on 30 September 2018

| SMS Level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | | | | | |
| Salary Level 16 | 02 | 02 | 100% | 00 | 00 |
| Salary Level 15 | 00 | 00 | 00% | 00 | 00 |
| Salary Level 14 | 08 | 06 | 75% | 02 | 25% |
| Salary Level 13 | 19 | 12 | 63.16% | 07 | 36.84% |
| Total | 29 | 20 | 68.97% | 09 | 31.03% |

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

| SMS Level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | | | | | |
| Salary Level 16 | 02 | 00 | 00 | 00 | 00 |
| Salary Level 15 | 00 | 00 | 00 | 00 | 00 |
| Salary Level 14 | 08 | 01 | 12.5% | 02 | 25% |
| Salary Level 13 | 19 | 01 | 5.26% | 05 | 26.32% |
| Total | 29 | 02 | 6.9% | 07 | 24.14% |

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

| Reasons for vacancies not advertised within six months |
|--|
| All posts were advertised within the prescribed period |

| Reasons for vacancies not filled within six months |
|--|
| Due to unavailability of suitable candidates |

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2018 to 31 March 2019

| Reasons for vacancies not advertised within six months |
|--|
| N/A |

| Reasons for vacancies not filled within six months |
|--|
| N/A |

3.4 Job Evaluation

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

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

| Salary band | Number of posts on approved | Number of Jobs Evaluated | % of posts evaluated by salary bands | Posts Upgraded | | Posts downgraded | |
|--|-----------------------------|--------------------------|--------------------------------------|----------------|----------------------|------------------|----------------------|
| | | | | Number | % of posts evaluated | Number | % of posts evaluated |
| Lower Skilled (Levels 1-2) | 70.00 | 30.00 | 42.90 | 1.00 | 0.00 | 0.00 | 0.00 |
| Skilled (Levels 3-5) | 153.00 | 82.00 | 53.60 | 26.00 | 100.00 | 0.00 | 0.00 |
| Highly skilled production (Levels 6-8) | 840.00 | 100.00 | 11.90 | 18.00 | 100.00 | 2.00 | 100.00 |
| Highly skilled supervision (Levels 9-12) | 161.00 | 34.00 | 21.10 | 25.00 | 48.00 | 1.00 | 100.00 |
| Senior Management Service Band A | 19.00 | 6.00 | 31.60 | 5.00 | 100.00 | 0.00 | 0.00 |
| Senior Management Service Band B | 6.00 | 2.00 | 33.30 | 2.00 | 100.00 | 0.00 | 0.00 |
| Senior Management Service Band C | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Senior Management Service Band D | 1.00 | 1.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09 Other | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 Contract (Levels 3-5) | 1.00 | 1.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 Contract (Levels 6-8) | 4.00 | 0.00 | 0.00 | 1.00 | 100.00 | 0.00 | 0.00 |
| 13 Contract (Levels 9-12) | 1.00 | 1.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 Contract Band A | 1.00 | 1.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 Contract Band B | 1.00 | 1.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 Contract Band D | 1 261.00 | 259.00 | 20.50 | 78.00 | 82.05 | 3.00 | 100.00 |
| Total | 70.00 | 30.00 | 42.90 | 1.00 | 0.00 | 0.00 | 0.00 |

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

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

| Gender | African | Asian | Coloured | White | Total |
|--------------|-----------|-----------|-----------|-----------|-----------|
| Female | 00 | 00 | 00 | 00 | 00 |
| Male | 00 | 00 | 00 | 00 | 00 |
| Total | 00 | 00 | 00 | 00 | 00 |

| | |
|-----------------------------|----|
| Employees with a disability | 00 |
|-----------------------------|----|

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2018 to 31 March 2019

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---|---------------------|----------------------|--------------------|----------------------|
| 00 | 00 | 00 | 00 | 00 |
| 00 | 00 | 00 | 00 | 00 |
| 00 | 00 | 00 | 00 | 00 |
| Total number of employees whose salaries exceeded the level determined by job evaluation | | | | 00 |
| Percentage of total employed | | | | 00 |

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

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

| | |
|--|------|
| Total number of Employees whose salaries exceeded the grades determine by job evaluation | None |
|--|------|

3.5 Employment Changes

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

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

| Salary band | Number of employees at beginning of period-1 April 2018 | Appointments and transfers into the Department | Terminations and transfers out of the Department | Turnover rate |
|--|---|--|--|---------------|
| Lower skilled (Levels 1-2) | 42.00 | 25.00 | 1.00 | 2.40 |
| Skilled (Levels3-5) | 104.00 | 38.00 | 4.00 | 3.80 |
| Highly skilled production (Levels 6-8) | 815.00 | 10.00 | 29.00 | 3.60 |
| Highly skilled supervision (Levels 9-12) | 134.00 | 1.00 | 1.00 | 0.70 |
| Senior Management Service Bands A | 12.00 | 1.00 | 0.00 | 0.00 |
| Senior Management Service Bands B | 3.00 | 0.00 | 0.00 | 0.00 |
| Senior Management Service Bands C | 1.00 | 0.00 | 1.00 | 100.00 |
| Senior Management Service Bands D | 1.00 | 0.00 | 0.00 | 0.00 |
| 09 Other Permanent | 1.00 | 0.00 | 0.00 | 0.00 |
| 11 Contract (Levels 3-5) Permanent | 2.00 | 1.00 | 0.00 | 0.00 |
| 12 Contract (Levels 6-8) Permanent | 1.00 | 0.00 | 0.00 | 0.00 |
| 13 Contract (Levels 9-12) Permanent | 4.00 | 0.00 | 0.00 | 0.00 |
| 14 Contract Band A Permanent | 1.00 | 0.00 | 0.00 | 0.00 |
| 15 Contract Band B Permanent | 1.00 | 0.00 | 0.00 | 0.00 |
| 17 Contract Band D Permanent | 1.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 1 123.00 | 76.00 | 36.00 | 3.20 |

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

| Critical occupation | Number of employees at beginning of period April 2018 | Appointments and transfers into the Department | Terminations and transfers out of the Department | Turnover rate |
|---|---|--|--|---------------|
| ADMINISTRATIVE RELATED Permanent | 65.00 | 1.00 | 1.00 | 1.50 |
| BUILDING AND OTHER PROPERTY CARETAKERS Permanent | 5.00 | 1.00 | 0.00 | 0.00 |
| CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent | 27.00 | 25.00 | 3.00 | 11.10 |
| CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS) Permanent | 11.00 | 5.00 | 0.00 | 0.00 |
| COMMUNICATION AND INFORMATION RELATED Permanent | 8.00 | 0.00 | 0.00 | 0.00 |

| Critical occupation | Number of employees at beginning of period April 2018 | Appointments and transfers into the Department | Terminations and transfers out of the Department | Turnover rate |
|--|---|--|--|---------------|
| COMPUTER PROGRAMMERS. Permanent | 2.00 | 1.00 | 0.00 | 0.00 |
| COMPUTER SYSTEM DESIGNERS AND ANALYSTS. Permanent | 5.00 | 0.00 | 0.00 | 0.00 |
| FINANCE AND ECONOMICS RELATED Permanent | 8.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL AND RELATED PROFESSIONALS Permanent | 5.00 | 0.00 | 0.00 | 0.00 |
| FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent | 15.00 | 0.00 | 0.00 | 0.00 |
| FOOD SERVICES AIDS AND WAITERS Permanent | 3.00 | 0.00 | 0.00 | 0.00 |
| HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER Permanent | 2.00 | 0.00 | 1.00 | 50.00 |
| HOUSEKEEPERS LAUNDRY AND RELATED WORKERS Permanent | 10.00 | 0.00 | 1.00 | 10.00 |
| HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent | 27.00 | 0.00 | 1.00 | 3.70 |
| HUMAN RESOURCES CLERKS Permanent | 3.00 | 0.00 | 0.00 | 0.00 |
| HUMAN RESOURCES RELATED Permanent | 3.00 | 0.00 | 0.00 | 0.00 |
| INFORMATION TECHNOLOGY RELATED Permanent | 1.00 | 0.00 | 0.00 | 0.00 |
| LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN Permanent | 6.00 | 0.00 | 0.00 | 0.00 |
| LEGAL RELATED Permanent | 4.00 | 0.00 | 1.00 | 25.00 |
| LIBRARY MAIL AND RELATED CLERKS Permanent | 4.00 | 0.00 | 0.00 | 0.00 |
| LOGISTICAL SUPPORT PERSONNEL Permanent | 11.00 | 2.00 | 1.00 | 9.10 |
| MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent | 8.00 | 0.00 | 0.00 | 0.00 |
| MESSENGERS PORTERS AND DELIVERERS Permanent | 6.00 | 1.00 | 0.00 | 0.00 |
| OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent | 99.00 | 3.00 | 1.00 | 1.00 |
| OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS Permanent | 43.00 | 0.00 | 1.00 | 2.30 |
| OTHER INFORMATION TECHNOLOGY PERSONNEL. Permanent | 6.00 | 1.00 | 0.00 | 0.00 |
| OTHER OCCUPATIONS Permanent | 14.00 | 2.00 | 1.00 | 7.10 |
| REGULATORY INSPECTORS Permanent | 657.00 | 6.00 | 23.00 | 3.50 |
| RISK MANAGEMENT AND SECURITY SERVICES Permanent | 29.00 | 0.00 | 1.00 | 3.40 |
| SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent | 22.00 | 1.00 | 0.00 | 0.00 |
| SENIOR MANAGERS Permanent | 13.00 | 1.00 | 0.00 | 0.00 |
| SOCIAL SCIENCES RELATED Permanent | 1.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 1 123.00 | 76.00 | 36.00 | 3.20 |

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

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2018 to 31 March 2019

| Termination Type | Number | % of Total Resignations |
|---|-----------|-------------------------|
| Death | 07 | 18.92% |
| Resignation | 23 | 62.16% |
| Expiry of contract | 00 | 00% |
| Dismissal – operational changes | 00 | 00% |
| Dismissal – misconduct | 03 | 8.11% |
| Dismissal – inefficiency | 00 | 00% |
| Discharged due to ill-health | 00 | 00% |
| Retirement | 03 | 8.11% |
| Transfer to other Public Service Departments | 01 | 2.70% |
| Other | 00 | 00% |
| Total | 37 | |
| Total number of employees who left as a % of total | | 100% |

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

| Occupation | Employees 1 April 2018 | Promotions to another salary level | Salary level promotions as a % of employees by occupation | Progressions to another notch within a salary level | Notch progression as a % of employees by occupation |
|---|---------------------------|--|--|--|--|
| ADMINISTRATIVE RELATED | 65.00 | 0.00 | 0.00 | 47.00 | 72.30 |
| BUILDING AND OTHER PROPERTY CARETAKERS | 5.00 | 0.00 | 0.00 | 2.00 | 40.00 |
| CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. | 27.00 | 0.00 | 0.00 | 14.00 | 51.90 |
| CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS) | 11.00 | 0.00 | 0.00 | 6.00 | 54.50 |
| COMMUNICATION AND INFORMATION RELATED | 8.00 | 0.00 | 0.00 | 7.00 | 87.50 |
| COMPUTER PROGRAMMERS. | 2.00 | 0.00 | 0.00 | 2.00 | 100.00 |
| COMPUTER SYSTEM DESIGNERS AND ANALYSTS. | 5.00 | 1.00 | 20.00 | 2.00 | 40.00 |
| FINANCE AND ECONOMICS RELATED | 8.00 | 1.00 | 12.50 | 4.00 | 50.00 |
| FINANCIAL AND RELATED PROFESSIONALS | 5.00 | 0.00 | 0.00 | 5.00 | 100.00 |
| FINANCIAL CLERKS AND CREDIT CONTROLLERS | 15.00 | 0.00 | 0.00 | 15.00 | 100.00 |
| FOOD SERVICES AIDS AND WAITERS | 3.00 | 0.00 | 0.00 | 3.00 | 100.00 |
| HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| HOUSEKEEPERS LAUNDRY AND RELATED WORKERS | 10.00 | 0.00 | 0.00 | 7.00 | 70.00 |
| HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF | 27.00 | 2.00 | 7.40 | 21.00 | 77.80 |
| HUMAN RESOURCES CLERKS | 3.00 | 0.00 | 0.00 | 2.00 | 66.70 |
| HUMAN RESOURCES RELATED | 3.00 | 0.00 | 0.00 | 3.00 | 100.00 |
| INFORMATION TECHNOLOGY RELATED | 1.00 | 0.00 | 0.00 | 1.00 | 100.00 |
| LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN | 6.00 | 0.00 | 0.00 | 4.00 | 66.70 |
| LEGAL RELATED | 4.00 | 0.00 | 0.00 | 2.00 | 50.00 |
| LIBRARY MAIL AND RELATED CLERKS | 4.00 | 0.00 | 0.00 | 2.00 | 50.00 |
| LOGISTICAL SUPPORT PERSONNEL | 11.00 | 0.00 | 0.00 | 3.00 | 27.30 |
| MATERIAL-RECORDING AND TRANSPORT CLERKS | 8.00 | 0.00 | 0.00 | 5.00 | 62.50 |
| MESSENGERS PORTERS AND DELIVERERS | 6.00 | 0.00 | 0.00 | 2.00 | 33.30 |
| OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS | 99.00 | 0.00 | 0.00 | 81.00 | 81.80 |
| OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS | 43.00 | 2.00 | 4.70 | 30.00 | 69.80 |
| OTHER INFORMATION TECHNOLOGY PERSONNEL. | 6.00 | 1.00 | 16.70 | 3.00 | 50.00 |
| OTHER OCCUPATIONS | 14.00 | 1.00 | 7.10 | 9.00 | 64.30 |
| REGULATORY INSPECTORS | 657.00 | 5.00 | 0.80 | 514.00 | 78.20 |
| RISK MANAGEMENT AND SECURITY SERVICES | 29.00 | 1.00 | 3.40 | 21.00 | 72.40 |
| SECRETARIES & OTHER KEYBOARD OPERATING CLERKS | 22.00 | 2.00 | 9.10 | 16.00 | 72.70 |
| SENIOR MANAGERS | 13.00 | 2.00 | 15.40 | 5.00 | 38.50 |
| SOCIAL SCIENCES RELATED | 1.00 | 0.00 | 0.00 | 1.00 | 100.00 |
| TOTAL | 1 123.00 | 18.00 | 1.60 | 839.00 | 74.70 |

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

| Salary Band | Employees 1 April 2018 | Promotions to another salary level | Salary bands promotions as a % of employees by salary level | Progressions to another notch within a salary level | Notch progression as a % of employees by salary bands |
|--|------------------------|------------------------------------|---|---|---|
| Lower skilled (Levels 1-2) | 42.00 | 0.00 | 0.00 | 21.00 | 50.00 |
| Skilled (Levels3-5) | 104.00 | 2.00 | 1.90 | 84.00 | 80.80 |
| Highly skilled production (Levels 6-8) | 815.00 | 9.00 | 1.10 | 619.00 | 76.00 |
| Highly skilled supervision (Levels 9-12) | 134.00 | 5.00 | 3.70 | 102.00 | 76.10 |
| Senior Management (Level 13-16) | 17.00 | 2.00 | 11.80 | 8.00 | 47.10 |
| 09 Other, Permanent | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 Contract (Levels 3-5), Permanent | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 Contract (Levels 6-8), Permanent | 1.00 | 0.00 | 0.00 | 1.00 | 100.00 |
| 13 Contract (Levels 9-12), Permanent | 4.00 | 0.00 | 0.00 | 4.00 | 100.00 |
| 14 Contract (Levels >= 13), Permanent | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 1 123.00 | 18.00 | 1.60 | 839.00 | 74.70 |

3.6 Employment Equity

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

| Occupational category | Male | | | | Female | | | | Total |
|--|---------------|--------------|-------------|--------------|---------------|--------------|-------------|--------------|-----------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| 02 - PROFESSIONALS | 36.00 | 1.00 | 1.00 | 0.00 | 36.00 | 2.00 | 0.00 | 0.00 | 76.00 |
| 03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS | 52.00 | 0.00 | 2.00 | 3.00 | 56.00 | 2.00 | 1.00 | 3.00 | 117.00 |
| 09 - LABOURERS AND RELATED WORKERS | 23.00 | 0.00 | 0.00 | 1.00 | 54.00 | 0.00 | 0.00 | 1.00 | 78.00 |
| UNKNOWN | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 05 - SERVICE SHOP AND MARKET SALES WORKERS | 383.00 | 17.00 | 4.00 | 28.00 | 263.00 | 3.00 | 0.00 | 28.00 | 701.00 |
| 04 - CLERKS | 43.00 | 0.00 | 0.00 | 1.00 | 119.00 | 3.00 | 0.00 | 1.00 | 170.00 |
| 01 - SENIOR OFFICIALS AND MANAGERS | 8.00 | 0.00 | 1.00 | 1.00 | 6.00 | 0.00 | 1.00 | 1.00 | 17.00 |
| Employees with disabilities | 7.00 | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| TOTAL | 546.00 | 18.00 | 8.00 | 34.00 | 534.00 | 10.00 | 2.00 | 34.00 | 1 160.00 |

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

| Occupational band | Male | | | | Female | | | | Total |
|---|---------|----------|--------|-------|---------|----------|--------|-------|--------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Senior Management | 8.00 | 0.00 | 1.00 | 1.00 | 5.00 | 1.00 | 1.00 | 1.00 | 7.00 |
| Professionally qualified and experienced specialists and mid-management | 71.00 | 2.00 | 3.00 | 7.00 | 49.00 | 0.00 | 1.00 | 7.00 | 50.00 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 395.00 | 16.00 | 4.00 | 26.00 | 335.00 | 9.00 | 0.00 | 26.00 | 344.00 |
| Semi-skilled and discretionary decision making | 47.00 | 0.00 | 0.00 | 0.00 | 93.00 | 0.00 | 0.00 | 0.00 | 93.00 |
| Unskilled and defined decision making | 19.00 | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 |
| 07 Not Available, Permanent | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08 Contract (Top Management), Permanent | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 09 Contract (Senior Management), Permanent | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 Contract (Professionally Qualified), Permanent | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |

| Occupational band | Male | | | | Female | | | | Total |
|--|---------------|--------------|-------------|--------------|---------------|--------------|-------------|--------------|---------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| 11 Contract (Skilled Technical), Permanent | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 12 Contract (Semi-Skilled), Permanent | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| TOTAL | 546.00 | 18.00 | 8.00 | 34.00 | 534.00 | 10.00 | 2.00 | 34.00 | 546.00 |

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

| Occupational band | Male | | | | Female | | | | Total |
|---|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Senior Management | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Professionally qualified and experienced specialists and mid-management | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents | 4.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| Semi-skilled and discretionary decision making | 17.00 | 0.00 | 0.00 | 0.00 | 21.00 | 0.00 | 0.00 | 0.00 | 38.00 |
| Unskilled and defined decision making | 8.00 | 0.00 | 0.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 25.00 |
| 12 Contract (Semi-skilled), Permanent | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Total | 30.00 | 0.00 | 0.00 | 1.00 | 45.00 | 0.00 | 0.00 | 0.00 | 76.00 |
| Employees with disabilities | | | | | | | | | 00.00 |

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

| Occupational band | Male | | | | Female | | | | Total |
|---|---------------|--------------|-------------|--------------|---------------|--------------|-------------|-------------|---------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| 02 Senior Management, Permanent | 4.00 | 0.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 0.00 | 10.00 |
| 03 Professionally qualified and experienced specialists and mid-management, Permanent | 54.00 | 2.00 | 2.00 | 6.00 | 40.00 | 0.00 | 1.00 | 2.00 | 107.00 |
| 04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 320.00 | 16.00 | 2.00 | 15.00 | 262.00 | 9.00 | 0.00 | 4.00 | 628.00 |
| 05 Semi-skilled and discretionary decision making, Permanent | 23.00 | 0.00 | 0.00 | 0.00 | 63.00 | 0.00 | 0.00 | 0.00 | 86.00 |
| 06 Unskilled and defined decision making, Permanent | 3.00 | 0.00 | 0.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 21.00 |
| 10 Contract (Professionally qualified), Permanent | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| 11 Contract (Skilled technical), Permanent | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Total | 406.00 | 18.00 | 5.00 | 22.00 | 388.00 | 10.00 | 2.00 | 6.00 | 857.00 |

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

| Occupational band | Male | | | | Female | | | | Total |
|---|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| 01 Top Management, Permanent | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 03 Professionally qualified and experienced specialists and mid-management, Permanent | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 18.00 | 1.00 | 0.00 | 0.00 | 9.00 | 1.00 | 0.00 | 0.00 | 29.00 |
| 05 Semi-skilled and discretionary decision making, Permanent | 1.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| 06 Unskilled and defined decision making, Permanent | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Total | 21.00 | 1.00 | 0.00 | 0.00 | 13.00 | 1.00 | 0.00 | 0.00 | 36.00 |
| Employees with Disabilities | | | | | | | | | 0.00 |

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

| Disciplinary action | Male | | | | Female | | | | Total |
|---------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Disciplinary action | 11 | 00 | 00 | 00 | 00 | 1 | 00 | 00 | 12 |

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

| Occupational category | Male | | | | Female | | | | Total |
|--|------------|-----------|-----------|-----------|------------|-----------|----------|-----------|-------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 25 | | 1 | 2 | 24 | | | 5 | 57 |
| Professionals | 125 | | | | 169 | | | | 294 |
| Technicians and associate professionals | 124 | 1 | 4 | | 232 | 2 | 6 | | 369 |
| Clerks | 123 | | | | 240 | 5 | | 7 | 375 |
| Service and sales workers | 389 | 28 | 9 | 23 | 260 | 20 | | 10 | 739 |
| Skilled agriculture and fishery workers | | | | | | | | | |
| Craft and related trades workers | | | | | | | | | |
| Plant and machine operators and assemblers | | | | | | | | | |
| Elementary occupations | 19 | | | | 46 | | | | 65 |
| Total | 805 | 29 | 14 | 25 | 971 | 27 | 6 | 22 | 1899 |
| Employees with disabilities | 2 | | | | 5 | | | | 7 |

3.7 Signing of Performance Agreements by SMS Members

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

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

| SMS Level | Total number of funded SMS posts | Total number of SMS members | Total number of signed performance agreements | Signed performance agreements as % of total number of SMS members |
|--------------------------------------|----------------------------------|-----------------------------|---|---|
| Director-General/ Head of Department | 1 | 1 | 1 | 100% |
| Salary Level 16 | 0 | 0 | 0 | 0 |
| Salary Level 15 | 0 | 0 | 0 | 0 |
| Salary Level 14 | 5 | 5 | 5 | 100% |
| Salary Level 13 | 13 | 13 | 13 | 100% |
| Total | 19 | 19 | 19 | 100% |

Notes

In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2019.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2019

| Reasons |
|---------|
| N/A |

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2019

| Reasons |
|---------|
| N/A |

3.8 Performance Rewards

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

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

| Race and Gender | Beneficiary Profile | | | Cost | |
|-----------------|-------------------------|---------------------|-------------------------|-----------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within group | Cost (R'000) | Average cost per employee |
| African | | | | | |
| Male | 214 | 539 | 39.70 | 3 395.41 | 15 866.00 |
| Female | 226 | 523 | 42.40 | 3 312.34 | 14 920.00 |
| Asian | | | | | |
| Male | 4 | 8 | 50.00 | 155.23 | 38 807.00 |
| Female | 3 | 3 | 100.00 | 130.07 | 43 356.00 |
| Coloured | | | | | |
| Male | 8 | 18 | 44.40 | 109.97 | 13 742.00 |
| Female | 8 | 10 | 80.00 | 113.08 | 14 135.00 |
| White | | | | | |
| Male | 14 | 34 | 41.20 | 283.30 | 20 236.00 |
| Female | 5 | 8 | 62.50 | 95.75 | 19 150.00 |
| Total | 485 | 1 160 | 41.80 | 7 683.19 | 15 842.00 |

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

| Salary band | Beneficiary Profile | | | Cost | | Total cost as a % of the total personnel expenditure |
|--|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|--|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee | |
| Lower Skilled (Levels 1-2) | 18.00 | 65.00 | 27.70 | 117.34 | 6 519.00 | 18.00 |
| Skilled (Levels 3-5) | 59.00 | 140.00 | 42.10 | 614.41 | 10 414.00 | 59.00 |
| Highly skilled production (Levels 6-8) | 312.00 | 791.00 | 39.40 | 4 609.10 | 14 773.00 | 312.00 |
| Highly skilled supervision (Levels 9-12) | 84.00 | 135.00 | 62.20 | 1 734.38 | 20 647.00 | 84.00 |
| Total | 473.00 | 1 131.00 | 41.80 | 7 163.28 | 15 144.00 | 473.00 |

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

| Critical occupation | Beneficiary Profile | | | Cost | |
|--|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R'000) | Average cost per employee |
| FINANCIAL CLERKS AND CREDIT CONTROLLERS | 4.00 | 15.00 | 26.70 | 52.70 | 13 175.00 |
| HUMAN RESOURCES CLERKS | 2.00 | 3.00 | 66.70 | 26.79 | 13 394.00 |
| SECURITY OFFICERS | 0.00 | 21.00 | 0.00 | 0.00 | 0.00 |
| HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF | 19.00 | 27.00 | 70.40 | 381.66 | 20 087.00 |
| MESSENGERS PORTERS AND DELIVERERS | 1.00 | 7.00 | 14.30 | 5.77 | 5 771.00 |
| RISK MANAGEMENT AND SECURITY SERVICES | 7.00 | 29.00 | 24.10 | 102.93 | 14 705.00 |
| SOCIAL SCIENCES RELATED | 1.00 | 1.00 | 100.00 | 19.41 | 19 413.00 |
| FINANCE AND ECONOMICS RELATED | 3.00 | 9.00 | 33.30 | 51.91 | 17 304.00 |
| LOGISTICAL SUPPORT PERSONNEL | 4.00 | 12.00 | 33.30 | 67.26 | 16 816.00 |
| OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS | 68.00 | 101.00 | 67.30 | 895.33 | 13 167.00 |
| HOUSEKEEPERS LAUNDRY AND RELATED WORKERS | 5.00 | 9.00 | 55.60 | 38.28 | 7 655.00 |
| OTHER OCCUPATIONS | 7.00 | 15.00 | 46.70 | 120.05 | 17 150.00 |
| LEGAL RELATED | 3.00 | 3.00 | 100.00 | 57.87 | 19 291.00 |
| FINANCIAL AND RELATED PROFESSIONALS | 4.00 | 5.00 | 80.00 | 52.18 | 13 044.00 |
| BUILDING AND OTHER PROPERTY CARETAKERS | 3.00 | 6.00 | 50.00 | 25.94 | 8 647.00 |
| ADMINISTRATIVE RELATED | 38.00 | 63.00 | 60.30 | 806.60 | 21 226.00 |
| COMMUNICATION AND INFORMATION RELATED | 6.00 | 8.00 | 75.00 | 111.70 | 18 617.00 |
| SECRETARIES & OTHER KEYBOARD OPERATING CLERKS | 15.00 | 24.00 | 62.50 | 186.99 | 12 466.00 |
| CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. | 11.00 | 48.00 | 22.90 | 80.07 | 7 279.00 |
| LIBRARY MAIL AND RELATED CLERKS | 3.00 | 4.00 | 75.00 | 29.78 | 9 927.00 |
| HUMAN RESOURCES RELATED | 1.00 | 2.00 | 50.00 | 20.30 | 20 300.00 |
| HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| COMPUTER PROGRAMMERS. | 1.00 | 2.00 | 50.00 | 12.42 | 12 421.00 |
| LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN | 3.00 | 6.00 | 50.00 | 39.82 | 13 273.00 |
| REGULATORY INSPECTORS | 223.00 | 637.00 | 35.00 | 3 355.93 | 15 049.00 |
| MATERIAL-RECORDING AND TRANSPORT CLERKS | 3.00 | 8.00 | 37.50 | 25.00 | 8 335.00 |
| OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS | 29.00 | 42.00 | 69.00 | 501.48 | 17 293.00 |
| SENIOR MANAGERS | 6.00 | 15.00 | 40.00 | 430.78 | 71 797.00 |
| CLIENT INFORM CLERKS (SWITCHB RECEIPT INFORM CLERKS) | 3.00 | 15.00 | 20.00 | 31.01 | 10 335.00 |
| COMPUTER SYSTEM DESIGNERS AND ANALYSTS. | 3.00 | 5.00 | 60.00 | 43.92 | 14 639.00 |

| Critical occupation | Beneficiary Profile | | | Cost | |
|---|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R'000) | Average cost per employee |
| OTHER INFORMATION TECHNOLOGY PERSONNEL. | 5.00 | 7.00 | 71.40 | 71.45 | 14 290.00 |
| SECURITY GUARDS | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| FOOD SERVICES AIDS AND WAITERS | 3.00 | 3.00 | 100.00 | 19.84 | 6 613.00 |
| INFORMATION TECHNOLOGY RELATED | 1.00 | 2.00 | 50.00 | 18.02 | 18 020.00 |
| TOTAL | 485.00 | 1 160.00 | 41.80 | 7 683.19 | 15 842.00 |

Notes

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

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

| Salary band | Beneficiary Profile | | | Cost | | Total cost as a % of the total personnel expenditure |
|--------------|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|--|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee | |
| Band A | 5.00 | 14.00 | 35.70 | 347.88 | 69 576.70 | 2.40 |
| Band B | 2.00 | 5.00 | 40.00 | 172.03 | 86 015.20 | 2.90 |
| Band C | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Band D | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 21.00 | 33.30 | 519.91 | 74 273.40 | 2.10 |

3.9 Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2018 to 31 March 2019

| Salary band | 01 April 2018 | | 31 March 2019 | | Change | |
|--|---------------|-------------|---------------|-------------|-------------|-------------|
| | Number | % of total | Number | % of total | Number | % Change |
| Lower skilled | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Highly skilled production (Levels 6-8) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Highly skilled supervision (Levels 9-12) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract (Levels 9-12) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract (Levels 13-16) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2018 to 31 March 2019

| Major occupation | 01 April 2018 | | 31 March 2019 | | Change | |
|------------------|---------------|------------|---------------|------------|--------|----------|
| | Number | % of total | Number | % of total | Number | % Change |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2019

| Salary band | Total days | % Days with Medical | Number of Employees using sick leave | % of total employees using sick leave | Average days per employee | Estimated Cost (R'000) | Total number of Employees using Sick Leave | Total number of days with medical certification |
|--|-----------------|---------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|--|---|
| Contract (Levels 9-12) | 4.00 | 100.00 | 1.00 | 0.20 | 4.00 | 7.00 | 663.00 | 4.00 |
| Highly skilled production (Levels 6-8) | 2 891.00 | 68.50 | 478.00 | 72.10 | 6.00 | 3 510.00 | 663.00 | 1 980.00 |
| Highly skilled supervision (Levels 9-12) | 503.00 | 69.40 | 86.00 | 13.00 | 6.00 | 1 170.00 | 663.00 | 349.00 |
| Lower skilled (Levels 1-2) | 176.00 | 71.60 | 23.00 | 3.50 | 8.00 | 92.00 | 663.00 | 126.00 |
| Senior management (Levels 13-16) | 64.00 | 93.80 | 8.00 | 1.20 | 8.00 | 243.00 | 663.00 | 60.00 |
| Skilled (Levels 3-5) | 425.00 | 65.90 | 67.00 | 10.10 | 6.00 | 356.00 | 663.00 | 280.00 |
| Total | 4 063.00 | 68.90 | 663.00 | 100.00 | 6.00 | 5 379.00 | 663.00 | 2 799.00 |

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

| Salary band | Total days | % Days with Medical | Number of Employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated Cost (R'000) | Total number of Employees using Sick Leave | Total number of days with medical certification |
|--|---------------|---------------------|--|---|---------------------------|------------------------|--|---|
| Highly skilled production (Levels 6-8) | 636.00 | 100.00 | 25.00 | 67.60 | 25.00 | 764.00 | 636.00 | 37.00 |
| Highly skilled supervision (Levels 9-12) | 151.00 | 100.00 | 7.00 | 18.90 | 22.00 | 337.00 | 151.00 | 37.00 |
| Lower skilled (Levels 1-2) | 5.00 | 100.00 | 1.00 | 2.70 | 5.00 | 3.00 | 5.00 | 37.00 |
| Senior management (Levels 13-16) | 12.00 | 100.00 | 1.00 | 2.70 | 12.00 | 44.00 | 12.00 | 37.00 |
| Skilled (Levels 3-5) | 11.00 | 100.00 | 3.00 | 8.10 | 4.00 | 8.00 | 11.00 | 37.00 |
| TOTAL | 815.00 | 100.00 | 37.00 | 100.00 | 22.00 | 1 155.00 | 815.00 | 37.00 |

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

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

| Salary band | Total days taken | Number of Employees using annual leave | Average per employee |
|-------------------------|------------------|--|----------------------|
| Contract (Levels 13-16) | 48.00 | 16.00 | 3.00 |
| Contract (Levels 3-5) | 8.00 | 8.00 | 1.00 |
| Contract (Levels 6-8) | 12.00 | 12.00 | 1.00 |
| Contract (Levels 9-12) | 19.00 | 10.00 | 2.00 |

| Salary band | Total days taken | Number of Employees using annual leave | Average per employee |
|--|------------------|--|----------------------|
| Highly skilled production (Levels 6-8) | 12 911.00 | 20.00 | 660.00 |
| Highly skilled supervision (Levels 9-12) | 2 903.00 | 22.00 | 130.00 |
| Lower skilled (Levels 1-2) | 580.92 | 19.00 | 31.00 |
| Senior management (Levels 13-16) | 333.00 | 20.00 | 17.00 |
| Skilled (Levels 3-5) | 1 842.00 | 19.00 | 98.00 |
| TOTAL | 18 656.92 | 20.00 | 943.00 |

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

| Salary band | Total days of capped leave taken | Average number of days taken per Employees | Average capped leave per employee as on 31 March 2019 | Number of Employees using capped leave | Total Number of capped leave available | Number of employee as at 31 March 2019 |
|--|----------------------------------|--|---|--|--|--|
| Contract (Levels 13-16) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract (Levels 3-5) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract (Levels 6-8) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Contract (Levels 9-12) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Highly skilled production (Levels 6-8) | 14.00 | 4.00 | 45.00 | 4.00 | 5 892.44 | 132.00 |
| Highly skilled supervision (Levels 9-12) | 0.00 | 0.00 | 48.00 | 0.00 | 2 538.17 | 53.00 |
| Lower skilled (Levels 1-2) | 0.00 | 0.00 | 9.00 | 0.00 | 9.42 | 1.00 |
| Senior management (Levels 13-16) | 0.00 | 0.00 | 29.00 | 0.00 | 147.02 | 5.00 |
| Skilled (Levels 3-5) | 0.00 | 0.00 | 13.00 | 0.00 | 290.53 | 22.00 |
| TOTAL | 14.00 | 4.00 | 42.00 | 4.00 | 8 877.58 | 213.00 |

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

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

| Reason | Total amount (R'000) | Number of employees | Average per employee (R'000) |
|--|----------------------|---------------------|------------------------------|
| ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS) | 501.00 | 21.00 | 23 857.00 |
| ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK) | 118.00 | 5.00 | 23 600.00 |
| CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK) | 23.00 | 2.00 | 11 500.00 |
| TOTAL | 642.00 | | |

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

| Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any) | Key steps taken to reduce the risk |
|--|------------------------------------|
| NA | |
| NA | |

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

| Question | Yes | No | Details, if yes |
|--|-----|----|--|
| 1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position. | X | | Mashukudu Molepo- Acting Director Human Resources Management |
| 2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | X | | 1 EHWP coordinator, 3 OHS coordinators and 10 peer educators |

| Question | Yes | No | Details, if yes |
|---|-----|----|---|
| 3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme. | X | | Counselling/ psycho- social, trauma debriefing and support, managerial consultancy, awareness and training campaigns, health and lifestyle (productivity) management programs and occupational health and safety services. |
| 4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. | X | | Mary Masola (Safety Officer) Busisiwe, Mankayi (Safety Officer) Govender, Dhevendran Matome Letlalo(Safety Officer) Mabelane, Lizzy Dumisane, Pompi Moodley, Komla Mabidilala, Alfred Kgosiemang, Shima Phumzile, Motaung Kwena Makibelo Mmapitso Mothibedi Jennifer Mdumisi Govender Shaun Sebotsa, Donald Lekganyane, Sinah Raleholi, Motlatsi Letsoalo, Julia Nazo, Aaron (NEHAWU) Yolanda Ralawe (PSA) Khumalo, Nyembezi (POCRU) Beck Mandi-Lee (POPCRU) Modikoe, Tshupo (NEHAWU) |
| 5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed. | X | | Integrated EHWP Policy |
| 6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures. | X | | Disciplinary Procedures and Anti Stigma awareness sessions |
| 7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved. | X | | 6 policy and program awareness sessions reaching 382 employees, 4 HCT sessions reaching 346 employees, Candle light memorial and World Aids Day articles and 4250 condoms distributed |
| 8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators. | X | | Monthly, quarterly and annual monitoring reports |

3.12 Labour Relations

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

| | |
|--|-------------|
| Total number of Collective agreements | None |
|--|-------------|

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2018 to 31 March 2019

| Outcomes of disciplinary hearings | Number | % of total |
|-----------------------------------|--------|------------|
| Correctional counselling | 00 | 00% |
| Verbal warning | 00 | 00% |
| Written warning | 00 | 00% |
| Final written warning | 4 | 44.44% |
| Suspended without pay | 4 | 44.44% |
| Fine | 00 | 00% |
| Demotion | 00 | 00% |
| Dismissal | 1 | 11.11% |
| Not guilty | 00 | 00% |

| Outcomes of disciplinary hearings | Number | % of total |
|-----------------------------------|----------|-------------|
| Case withdrawn | 00 | 00% |
| Total | 9 | 100% |

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

| Type of misconduct | Number | % of total |
|--|-----------|-------------|
| Misused of state property | 6 | 50% |
| Refusal to sign performance contract | 1 | 8.33% |
| Contravention with relevant regulations / policies | 1 | 8.33% |
| Gross insubordination | 4 | 33.33% |
| Total | 12 | 100% |

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

| Grievances | Number | % of Total |
|--|-----------|-------------|
| Number of grievances resolved | 34 | 100% |
| Number of grievances not resolved | 00 | 00% |
| Total number of grievances lodged | 34 | 100% |

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

| Disputes | Number | % of Total |
|--|-----------|-------------|
| Number of disputes upheld | 00 | 00% |
| Number of disputes dismissed | 00 | 00% |
| Number of disputes lodged | 12 | 100% |
| Total number of disputes lodged | 12 | 100% |

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

| | |
|---|----|
| Total number of persons working days lost | 00 |
| Total costs working days lost | 00 |
| Amount recovered as a result of no work no pay (R'000) | 00 |

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

| | |
|--|--------------------|
| Number of people suspended | 4 |
| Number of people whose suspension exceeded 30 days | 4 |
| Average number of days suspended | 150 days |
| Cost of suspension(R'000) | R915 536.70 |

3.13 Skills development

This section highlights the efforts of the Department with regards to skills development.

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

| Occupational category | Gender | Number of employees as at 1 April 2018 | Training needs identified at start of the reporting period | | | |
|--|--------|--|--|---|-------------------------|-------|
| | | | Learnerships | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 8 | | 1 | 3 | 4 |
| | Male | 10 | | | 1 | 1 |
| Professionals | Female | 38 | 10 | 30 | 4 | 44 |
| | Male | 38 | 10 | 15 | 7 | 32 |
| Technicians and associate professionals | Female | 62 | 20 | 26 | 13 | 59 |
| | Male | 58 | 20 | 15 | 7 | 42 |
| Clerks | Female | 123 | 5 | 48 | 14 | 67 |
| | Male | 44 | 5 | 12 | 5 | 22 |
| Service and sales workers | Female | 294 | | 114 | 23 | 137 |
| | Male | 407 | | 105 | 26 | 131 |

| Occupational category | Gender | Number of employees as at 1 April 2018 | Training needs identified at start of the reporting period | | | |
|--|--------|--|--|---|-------------------------|------------|
| | | | Learnerships | Skills Programmes & other short courses | Other forms of training | Total |
| Skilled agriculture and fishery workers | Female | | | | | |
| | Male | | | | | |
| Craft and related trades workers | Female | | | | | |
| | Male | | | | | |
| Plant and machine operators and assemblers | Female | | | | | |
| | Male | | | | | |
| Elementary occupations | Female | 54 | | 33 | | 33 |
| | Male | 24 | | 34 | | 34 |
| Sub Total | Female | | | | | |
| | Male | | | | | |
| Total | | 1 160 | 70 | 433 | 103 | 606 |

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

| Occupational category | Gender | Number of employees as at 1 April 2018 | Training provided within the reporting period | | | |
|--|--------|--|---|---|-------------------------|--------------|
| | | | Learnerships | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 8 | | 27 | 2 | 29 |
| | Male | 10 | | 25 | 3 | 28 |
| Professionals | Female | 38 | 5 | 156 | 8 | 169 |
| | Male | 38 | 2 | 119 | 4 | 125 |
| Technicians and associate professionals | Female | 62 | 15 | 224 | 2 | 241 |
| | Male | 58 | 10 | 114 | 4 | 128 |
| Clerks | Female | 123 | 14 | 229 | 9 | 252 |
| | Male | 44 | 10 | 108 | 5 | 123 |
| Service and sales workers | Female | 294 | | 250 | 40 | 290 |
| | Male | 407 | | 415 | 34 | 449 |
| Skilled agriculture and fishery workers | Female | | | | | |
| | Male | | | | | |
| Craft and related trades workers | Female | | | | | |
| | Male | | | | | |
| Plant and machine operators and assemblers | Female | | | | | |
| | Male | | | | | |
| Elementary occupations | Female | 54 | | 46 | | 46 |
| | Male | 24 | | 19 | | 19 |
| Sub Total | Female | | | | | |
| | Male | | | | | |
| Total | | 1 160 | 56 | 1732 | 111 | 1 899 |

3.14 Injury on duty

The following tables provide basic information on injury on duty.

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

| Nature of injury on duty | Number | % of total |
|---------------------------------------|-----------|------------|
| Required basic medical attention only | 58 | 100 |
| Temporary Total Disablement | 0 | 0 |
| Permanent Disablement | 0 | 0 |
| Fatal | 0 | 0 |
| Total | 58 | 100 |

4. Utilisation of Consultants

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

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

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

| Project title | Total number of consultants that worked on project | Duration (work days) | Contract value in Rand |
|--|--|----------------------|------------------------|
| Senior Management Services (SMS) Competency Assessments | 1 | | 16,234.00 |
| Evaluation of the youth crime prevention desks in Gauteng | 1 | | 981,859.00 |
| Survey on Citizen's perceptions of safety in high crime areas | 1 | | 1,824,000.00 |
| Evaluation of the effectiveness of interventions to curb substance abuse in the City of Tshwane | 1 | | 364,800.00 |
| Midterm review of the Gauteng policing needs and priorities in Gauteng | 1 | | 611,121.40 |
| Measuring the integrity of Law Enforcement Agencies in Gauteng | 1 | | 339,999.20 |
| Assessment of the effect of CCTV cameras in Crime Prevention in Gauteng | 1 | | 368,619.00 |
| Evaluation of the effectiveness and the need of the specialised unit within the Traffic Management Programme | 1 | | 471,500.00 |

| Total number of projects | Total individual consultants | Total duration Work days | Total contract value in Rand |
|--------------------------|------------------------------|--------------------------|------------------------------|
| 8 | 8 | | 4,978,133.00 |

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 to 31 March 2019

| Project title | Percentage ownership by HDI groups | Percentage management by HDI groups | Number of consultants from HDI groups that work on the project |
|--|------------------------------------|-------------------------------------|--|
| Senior Management Services (SMS) Competency Assessments | 0% | 0% | 1 |
| Evaluation of the youth crime prevention desks in Gauteng | 100% | 100% | 1 |
| Survey on Citizen's perceptions of safety in high crime areas | 100% | 100% | 1 |
| Evaluation of the effectiveness of interventions to curb substance abuse in the City of Tshwane | 100% | 0% | 1 |
| Midterm review of the Gauteng policing needs and priorities in Gauteng | 100% | 100% | 1 |
| Measuring the integrity of Law Enforcement Agencies in Gauteng | 100% | 100% | 1 |
| Assessment of the effect of CCTV cameras in Crime Prevention in Gauteng | 100% | 100% | 1 |
| Evaluation of the effectiveness and the need of the specialised unit within the Traffic Management Programme | 100% | 100% | 1 |

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

| Project title | Total Number of consultants that worked on project | Duration (Work days) | Donor and contract value in Rand |
|---------------|--|----------------------|----------------------------------|
| n/a | 0.00 | 0.00 | 0.00 |

| Total number of projects | Total individual consultants | Total duration Work days | Total contract value in Rand |
|--------------------------|------------------------------|--------------------------|------------------------------|
| n/a | 0 | 0 | 00.0 |

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

| Project title | Percentage ownership by HDI groups | Percentage management by HDI groups | Number of consultants from HDI groups that work on the project |
|---------------|------------------------------------|-------------------------------------|--|
| n/a | 0.00 | 0.00 | 0 |

3.15 Severance Packages

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

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





**FINANCIAL
INFORMATION**

E



REPORT OF THE ACCOUNTING OFFICER

During the period under review the Department continued to execute its mandate in accordance with the relevant legislation. The Department continued to implement its mandate within the context of the principles and practices of good corporate governance.

The department achieved 89% of its planned targets and 11% was partially achieved, against the 98% expenditure of its budget. The ensuing sections of the Accounting Officer's report contain a succinct summary of the Department's progress and activities in this regard.

Overview of the financial results of the Department

Departmental receipts

| Departmental receipts | 2018/2019 | | | 2017/2018 | | |
|--|---------------|-------------------------|-------------------------|---------------|-------------------------|-------------------------|
| | Estimate | Actual Amount Collected | (Over)/Under Collection | Estimate | Actual Amount Collected | (Over)/Under Collection |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Sale of goods and services other than capital assets | 1 337 | 1 252 | 85 | 6 991 | 4 622 | 2 411 |
| Fines, penalties and forfeits | 24 101 | 28 333 | (4 232) | 21 399 | 27 734 | (6 349) |
| Interest, dividends and rent on land | | 6 | (6) | | 47 | (47) |
| Sale of capital assets | | 4 404 | (4 404) | | 6 019 | (6 019) |
| Financial transactions in assets and liabilities | 8 807 | 9 231 | 424 | 1 067 | 7 011 | (5 783) |
| Total | 34 245 | 43 226 | (8 133) | 29 457 | 45 433 | (15 787) |

The Department had planned to collect R34.2 million in the 2018/19 financial period, however, the actual collection was R43.2 million as result of the strategic intervention and internal controls put in place to improve revenue collection. In 2018/19 financial year the actual collection was R43.2 million and R45.4 million from the prior year representing a 5 percent decrease in revenue collection. The decrease in actual collection is attributable to transferring of the Boekenhoutkloof Traffic College to the Road Traffic Management Corporation (RTMC).

The Department collected additional revenue through several other initiatives. These included the following:

- Traffic escorts (includes but not limited to escorts of abnormal loads, sporting events)
- Road closures during film shooting
- Traffic accident reports
- Reconstruction of accident scene services

Programme Expenditure

| Programme Name | 2018/2019 | | | 2017/2018 | | |
|----------------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 136 530 | 136 530 | - | 105 396 | 105 396 | - |
| Provincial Secretariat of Police | 168 675 | 157 149 | 11 526 | 185 781 | 177 741 | 8 040 |
| Traffic Management | 446 810 | 444 390 | 2 420 | 448 010 | 448 010 | - |
| Total | 752 015 | 738 069 | 13 946 | 739 187 | 731 147 | 8 040 |

The Department spent 98% of its budget in the 2018/19 financial period, compared to 99% in the prior financial period.

Programme 1: Administration

The Programme spent 100% of its adjusted appropriated budget.

Programme 2: Provincial Secretariat of Police

The Programme spent 93% of its adjusted appropriated budget, and the remaining 7% represents the funds committed to Monitoring and Evaluation and Social Crime Prevention for Safety Kiosks Project and the installation of lifts at Ikhaya Lethemba. The Expanded Public Works Programme (EPWP) conditional grant was not spent due to patrollers resigning from the program during the financial period. A request has been made for funds to be rolled over to the next financial year.

Programme 3: Traffic Management

The Programme spent 99% of its adjusted appropriated budget, and the remaining 1% represents the funds committed for procurement of firearms for the newly appointed traffic officers. Request made for funds to be rolled over to the next financial year.

Virements

| Programme Name | Appropriation | Actual Expenditure | Balance before virements | Virements | Balance after virements | Financial Appropriation |
|----------------------------------|----------------|--------------------|--------------------------|-----------|-------------------------|-------------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 135 615 | 136 530 | (915) | 915 | 136 530 | 136 530 |
| Provincial Secretariat of Police | 181 393 | 157 149 | 24 244 | (12 718) | 168 675 | 168 675 |
| Traffic Management | 435 007 | 444 390 | (9 383) | 11 803 | 446 810 | 446 810 |
| Total | 752 015 | 738 069 | 13 946 | - | 752 015 | 752 015 |

A Virement of R12.7 million was made from Programme 2: Provincial Secretariat of Police, for the defrayment of excess expenditure under Administration and Traffic Management.

Programme 1: Administration

An amount of R915 000 was transferred to this program for the defrayment of excess expenditure due to unforeseen expenditure relating to legal fees and injuries on duty.

Programme 3: Traffic Management

An amount of R11.8 million was transferred to this program for the defrayment of excess expenditure as a result of overtime charged for the deployment of officers during service delivery protests and the intake of new recruits on a contract basis.

Roll-overs

The Department has roll-over funds to the amount of R13.9 million, which is broken down as follows:

- R1.4 million for installations of lifts at Ikhaya Lethemba.
- R10.1 million for Safety Kiosks which were not delivered in 2018/19 financial period.
- R2.4 million for procurement of firearms.

The Department did not incur any unauthorised, fruitless and wasteful expenditure.

Future plans of the Department

- Strengthen Inter-Governmental Relations (IGR) to improve stakeholder commitment and management
- Ramp up revenue collection and management
- Reduction of fatalities focusing on implementation of 24/7 shifts, capacity at courts, roll out of Administrative Adjudication of Road Traffic Offences (AARTO), co-ordination of law enforcement agencies and addressing corruption
- Continue strengthening programs around gender-based violence
- Enhance coordination of the criminal justice system
- Introduce measures to compel law enforcement coordination and collaboration through provincial legislation
- Automate oversight system
- E-policing.

Public Private Partnerships

The Department did not have any Public Private Partnerships.

New or proposed activities

During the 2018/19 financial period the Department introduced the departmental staff awards. These awards are aimed at recognising hard work and excellence by rewarding those that have shown dedication and performed beyond the call of duty. The awards have a positive effect on the operations of the Department as it encourages officials to put extra efforts in achieving the Department's set targets. Winners are compensated through a small cash incentive based on the discretion of the Accounting Officer.

Supply Chain Management

- There was no unsolicited bid proposal concluded for the year under review.
- Systems have been put in place to prevent irregular expenditure as follows:
 - For any new procurement, the Department checks if a similar procurement was not done in the previous three months to avoid splitting of procurement.
 - A checklist has been developed to ensure compliance with all documentary requirements.
 - The Office of the Chief Financial Officer (CFO) has implemented a process where potential irregular expenditure is assessed and transactions likely to result in irregular spending are highlighted and reported to the Accounting Officer.

Challenges experienced in Supply Chain Management

- Long turn-around times in the procurement process; The Department has developed standard operating procedures highlighting turn-around times and indicating the responsible employee per stage.
- Not achieving township economy targets.
- The Department achieved 24% against a target of 28%, due to the fact that the department's main cost drivers are leasing of vehicles, payment of fuel, purchasing uniform and tools of trade for patrollers and traffic officers and payment of stipends which are not considered township spend. The Department is currently spending on township suppliers in the following categories: Catering services, transportation (buses), hiring of marquees and tents. The Department is also engaging with Provincial Treasury to expand the township database to include the following: Printing and Stationery and Promotional items.

Gifts and Donations received in kind from non-related parties

No gifts and donations were received.

Exemptions and deviations received from National Treasury

No exceptions and deviations were identified.

I appreciate the Executive Authority for her astute political leadership in effectively carrying out the mandate of the Department, Senior Management, entire staff of the Department for their commitment to ensure the programmes of the department are implemented.

In conclusion, We, in the Department of Community Safety are committed in making Gauteng a safe place for all. We strive to ensure that all resources allocated to the Department are effectively utilized in carrying out its mandate.



Ms Yoliswa Makhasi
Accounting Officer

Department of Community Safety
31 May 2019

REPORT OF THE AUDITOR GENERAL

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Community Safety set out on pages 112 to 171, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Community Safety as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Material impairment

7. As disclosed in note 21.2 to the financial statements, the department incurred material impairments of R288 873 000 (2017: R255 601 000) as a result of the impairment of accrued departmental revenue.

Material uncertainty relating to contingent liabilities

8. As disclosed in note 16 to the financial statements, the department is the defendant in various lawsuits amounting to R105 379 000 (2017: R85 473 000). The ultimate outcome of the matters cannot currently be determined and no provision for any liability that may result has been made in the financial statements.

Assets under investigation

9. As disclosed in note 26 to the financial statements, movable tangible capital assets of R78 823 000 and minor assets of R13 906 000 are under investigation.

Responsibilities of accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS prescribed by the National Treasury and the requirements of the 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.

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

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

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
15. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

| Programmes | Pages in the annual performance report |
|--------------------------------------|--|
| Programme 2 – provincial secretariat | 44 – 54 |
| Programme 3 – traffic management | 57 – 64 |

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. The material findings in respect of the reliability of the selected programmes are as follows:

Programme 2 – provincial secretariat

Various indicators

19. The department did not have an adequate record keeping system to enable reliable reporting on achievement of the indicators listed below. As a result, I was unable to obtain sufficient appropriate audit evidence in some instances, while in other cases the supporting evidence provided did not agree to the reported achievements. Based on the supporting evidence that was provided, the achievement of these indicators was different to the reported achievement in the annual performance report. I was also unable to further confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievements of the indicators listed below.

| Indicator description | Reported achievement | Audited value |
|---|----------------------|---------------|
| Number of community police forums assessed on functionality/non-functional per year | 142 | 110 |
| Number of safety programme implemented at schools | 1 384 | 1 148 |

Programme 3 – traffic management

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

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. Refer to the annual performance report on pages 20 – 64 for information on the achievement of planned targets for the year and explanations provided for the over achievement of a number of targets. This information should be considered in the context of the material finding on the reliability of the reported performance information in paragraphs 20 of this report.

Adjustment of material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of the provincial secretariat. As management subsequently corrected only some of the misstatements, I raised material findings on the reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

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

25. The material findings on compliance with specific matters in key legislations are as follows:

Expenditure management

26. Effective steps were not taken to prevent irregular expenditure amounting to R3 863 083 as disclosed in note 22 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. Majority of the irregular expenditure as a result of procurement processes not properly followed for local content, points calculations and tax compliance.

Procurement and contract management

27. Quotations were accepted from prospective suppliers who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with treasury regulation 16A8.3.

28. Quotations were awarded to suppliers whose tax matters had not been declared by the South African Revenue Service to be in order as required by treasury regulations 16A9.1(d).

29. Quotations were awarded to bidders based on preference points that were not calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations.

Other information

30. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the report of the accounting officer and the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
31. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
32. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
33. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

34. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.
35. The accounting officer did not adequately implement effective controls to monitor the timely implementation of the action plans to address the prior year external audit findings. This resulted in the non-compliance findings reported and findings on predetermined objectives.
36. Senior management did not always adhere to the supply chain management policy and procedures and did not implement effective review and monitoring processes to prevent and detect non-compliance with the relevant laws and regulations.
37. Senior management did not develop and implement effective internal controls that would allow the accurate and complete collation, collection and reporting of predetermined objectives.

Auditor-General.

Johannesburg
31 July 2019



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Gauteng Department of Community Safety and its ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease continuing as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| Appropriation per programme | | | | | | | | | | |
|--|-------------------|----------|---------------------|--------------------|---------------|---|---------------------|--------------------|-------------------|----------------|
| 2018/19 | | | | | 2017/18 | | | | | |
| Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure | Final Expenditure | |
| R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 | R'000 |
| | | | | | | | | | | |
| Programme | | | | | | | | | | |
| 1. Administration | 135 615 | - | 915 | 136 530 | - | 100% | 105 398 | 105 398 | 105 398 | |
| 2. Provincial Secretariat for Police Service | 181 393 | - | (12 718) | 157 149 | 11 526 | 93.2% | 185 724 | 177 684 | 177 684 | |
| 3. Traffic Management | 435 007 | - | 11 803 | 444 390 | 2 420 | 99.5% | 448 066 | 448 066 | 448 066 | |
| TOTAL | 752 015 | - | - | 738 069 | 13 946 | 98.1% | 739 187 | 731 148 | 731 148 | |
| TOTAL (brought forward) | | | | | | | | | | |
| Reconciliation with statement of financial performance | | | | | | | | | | |
| ADD | | | | | | | | | | |
| Departmental receipts` | | | 43 226 | | | | | 45 433 | | |
| Actual amounts per statement of financial performance (total revenue) | | | 795 241 | | | | | 784 620 | | |
| ADD | | | | | | | | | | |
| Prior year unauthorised expenditure approved without funding | | | | - | | | | | | |
| Actual amounts per statement of financial performance (total expenditure) | | | | 738 069 | | | | | | |
| Appropriation per economic classification | | | | | | | | | | 731 148 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | 2017/18 | | | |
|---|------------------------|-------------------|------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 690 531 | 3 530 | 116 | 694 177 | 692 704 | 1 473 | 99.8% | 626 672 | 623 118 |
| Compensation of employees | 520 328 | (4 418) | (3 906) | 512 004 | 511 951 | 53 | 100% | 450 859 | 450 773 |
| Salaries and wages | 446 922 | 4 218 | (2 818) | 448 322 | 448 269 | 53 | 100% | 392 576 | 392 490 |
| Social contributions | 73 406 | (8 636) | (1 088) | 63 682 | 63 682 | - | 100% | 58 283 | 58 283 |
| Goods and services | 170 203 | 7 948 | 4022 | 182 173 | 180 753 | 1 420 | 99.2% | 175 804 | 172 336 |
| Administrative fees | 1 607 | 496 | - | 2 103 | 2 103 | - | 100% | 879 | 879 |
| Advertising | 14 788 | 4 498 | 3 912 | 23 198 | 23 198 | - | 100% | 30 946 | 30 946 |
| Minor assets | 1 404 | (764) | - | 640 | 640 | - | 100% | 781 | 781 |
| Audit costs: | | | | | | | | | |
| External | 4 629 | (561) | - | 4 068 | 4 068 | - | 100% | 3 967 | 3 967 |
| Bursaries: Employees | 1 700 | 166 | - | 1 866 | 1 866 | - | 100% | 807 | 807 |
| Catering: Departmental activities | 3 943 | 3 676 | - | 7 619 | 7 619 | - | 100% | 12 551 | 12 551 |
| Computer services | 6 551 | (2 763) | - | 3 788 | 3 788 | - | 100% | 4 418 | 4 418 |
| Consultants: Business and advisory services | 7 264 | (3 750) | - | 3 514 | 3 514 | - | 100% | 4 334 | 4 334 |
| Legal services | 6 595 | (1 617) | - | 4 978 | 4 978 | - | 100% | 4 159 | 1 058 |
| Contractors | 1 467 | 110 | 110 | 1 687 | 1 687 | - | 100% | 2 352 | 2 352 |
| Agency and support / outsourced services | 17 107 | 9 188 | - | 26 295 | 24 875 | 1 420 | 94.6% | 23 508 | 23 304 |
| Entertainment | 4 439 | 159 | - | 4 598 | 4 598 | - | 100% | 4 396 | 4 396 |
| Fleet services | 33 720 | (51) | - | 33 669 | 33 669 | - | 100% | 28 756 | 28 756 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | | 2017/18 | | |
|---|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|--|------------------------------|-----------------------------|
| | 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 |
| Inventory: Clothing material and supplies | 8 854 | (1 958) | - | 6 896 | 6 896 | - | 100% | 4 424 | 4 260 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 190 | (190) | - | - | - | - | - | 78 | 78 |
| Inventory: Materials and supplies | 960 | (871) | - | 89 | 89 | - | 100% | 1 | 1 |
| Inventory: Medical supplies | 557 | (390) | - | 167 | 167 | - | 100% | 87 | 87 |
| Inventory: Medicine | 42 | (42) | - | - | - | - | - | - | - |
| Inventory: Other supplies | 1 710 | (446) | - | 1 264 | 1 264 | - | 100% | 562 | 562 |
| Consumable supplies | 4 177 | (135) | - | 4 042 | 4 042 | - | 100% | 3 931 | 3 931 |
| Consumable: Stationery printing and office supplies | 2 867 | (1 700) | - | 1 167 | 1 167 | - | 100% | 3 943 | 3 943 |
| Operating leases | 10 720 | (6 464) | - | 4 256 | 4 256 | - | 100% | 8 854 | 8 854 |
| Property payments | 10 707 | 491 | - | 11 198 | 11 198 | - | 100% | 9 353 | 9 353 |
| Transport provided: Departmental activity | 2 457 | 2 897 | - | 5 354 | 5 354 | - | 100% | 5 012 | 5 012 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | 2017/18 | | | |
|------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|--|------------------------------|-----------------------------|
| | 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 |
| Travel and subsistence | 2 412 | (110) | - | 2 302 | 2 302 | - | 100% | 2 521 | 2 521 |
| Training and development | 9 807 | (797) | - | 9 010 | 9 010 | - | 100% | 7 163 | 7 163 |
| Operating payments | 648 | 988 | - | 1 636 | 1 636 | - | 100% | 391 | 391 |
| Venues and facilities | 5 823 | 8 177 | - | 14 000 | 14 000 | - | 100% | 4 857 | 4 857 |
| Rental and hiring | 3 058 | (289) | - | 2 769 | 2 769 | - | 100% | 2 774 | 2 774 |
| Interest and rent on land | - | - | - | - | - | - | - | 9 | 9 |
| Interest | - | - | - | - | - | - | - | 9 | 9 |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 4 962 | 304 | (116) | 5 150 | 5 150 | - | 100% | 7 839 | 7 839 |
| Provinces and municipalities | 1 070 | 573 | (182) | 1 461 | 1 461 | - | 100% | 3 343 | 3 343 |
| Provinces | - | 423 | - | 423 | 423 | - | 100% | 2 456 | 2 456 |
| Municipalities | 1 070 | 150 | (182) | 1 038 | 1 038 | - | 100% | 887 | 887 |
| Departmental agencies and accounts | 1 070 | 150 | (182) | 1 038 | 1 038 | - | 100% | 887 | 887 |
| Departmental agencies and accounts | 3 892 | (269) | 66 | 3 689 | 3 689 | - | 100% | 4 496 | 4 496 |
| Non-profit institutions | 2 892 | 43 | (294) | 2 641 | 2 641 | - | 100% | 4 313 | 4 313 |
| Households | 1 000 | (312) | 360 | 1 048 | 1 048 | - | 100% | 183 | 183 |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 56 394 | (3 777) | - | 52 617 | 40 144 | 12 473 | 76.3% | 104 290 | 99 805 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | | 2017/18 | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Buildings and other fixed structures | 8 900 | 923 | 240 | 10 063 | 10 | 10 053 | 0.1% | 50 | 50 |
| Buildings | | 10 | - | 10 | 10 | - | 100% | 50 | 50 |
| Other fixed structures | 8 900 | 913 | 240 | 10 053 | - | 10 053 | - | - | - |
| Machinery and equipment | 47 494 | (4 728) | (240) | 42 526 | 40 106 | 2 420 | 94.3% | 104 223 | 99 738 |
| Transport equipment | 43 661 | (6 047) | (240) | 37 374 | 37 374 | - | 100% | 85 528 | 80 839 |
| Other machinery and equipment | 3 833 | 1 319 | - | 5 152 | 2 732 | 2 420 | 53.0% | 18 695 | 18 899 |
| Intangible assets | - | 28 | - | 28 | 28 | - | 100% | 17 | 17 |
| Payments for financial assets | 128 | (57) | - | 71 | 71 | - | 100% | 386 | 386 |
| Total | 752 015 | - | - | 752 015 | 738 069 | 13 946 | 98.1% | 739 187 | 731 148 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | | 2017/18 | | |
|---|------------------------|-------------------|------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Sub programme | | | | | | | | | |
| 1. Office of the MEC | 9397 | 1 407 | - | 10 804 | 10 804 | - | 100% | 9 670 | 9 670 |
| 2. Office of the HOD | 18 853 | 189 | - | 19 042 | 19 042 | - | 100% | 16 531 | 16 531 |
| 3. Financial Management | 21 247 | 1 186 | - | 22 433 | 22 433 | - | 100% | 21 277 | 21 277 |
| 4. Corporate Services | 78 806 | (3 894) | - | 74 912 | 74 912 | - | 100% | 57 920 | 57 920 |
| 5. Legal | 5 427 | 1 223 | 470 | 7 120 | 7 120 | - | 100% | - | - |
| 6. Security | 1 885 | (111) | 445 | 2 219 | 2 219 | - | 100% | - | - |
| Total for sub programmes | 135 615 | - | 915 | 136 530 | 136 530 | - | 100% | 105 398 | 105 398 |
| Economic classification | | | | | | | | | |
| Current payments | 131 542 | (422) | 555 | 131 675 | 131 675 | - | 100% | 100 818 | 100 614 |
| Compensation of employees | 90 220 | (3 039) | 445 | 87 626 | 87 626 | - | 100% | 69 749 | 69 749 |
| Salaries and wages | 79 509 | (1 817) | 445 | 78 137 | 78 137 | - | 100% | 62 170 | 62 170 |
| Social contributions | 10 711 | (1 222) | - | 9 489 | 9 489 | - | 100% | 7 579 | 7 579 |
| Goods and services | 41 322 | 2 617 | 110 | 44 049 | 44 049 | - | 100% | 31 060 | 30 856 |
| Administrative fees | 226 | 324 | - | 550 | 550 | - | 100% | 126 | 126 |
| Advertising | 7 218 | 579 | - | 7 797 | 7 797 | - | 100% | 427 | 427 |
| Minor assets | 350 | (228) | - | 122 | 122 | - | 100% | 461 | 461 |
| Audit costs: External | 4 629 | (561) | - | 4 068 | 4 068 | - | 100% | 3 967 | 3 967 |
| Bursaries: Employees | 1 700 | 166 | - | 1 866 | 1 866 | - | 100% | 807 | 807 |
| Catering: Departmental activities | 266 | 1 061 | - | 1 327 | 1 327 | - | 100% | 2 309 | 2 309 |
| Communication | 2 331 | (135) | - | 2 196 | 2 196 | - | 100% | 2 149 | 2 149 |
| Computer services | 6 406 | (2 964) | - | 3 442 | 3 442 | - | 100% | 4 319 | 4 319 |
| Consultants: Business and advisory services | - | 16 | - | 16 | 16 | - | 100% | 18 | 18 |
| Legal services | 1 467 | 110 | 110 | 1 687 | 1 687 | - | 100% | 2 352 | 2 352 |
| Contractors | 1 644 | 2 543 | - | 4 187 | 4 187 | - | 100% | 3 097 | 2 893 |
| Agency and support / outsourced services | 85 | 452 | - | 537 | 537 | - | 100% | 571 | 571 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services | 1 023 | (454) | - | 569 | 569 | - | 100% | 286 | 286 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and supplies | - | - | - | - | - | - | - | - | - |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | 2017/18 | | | | |
|---|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|--|------------------------------|-----------------------------|
| | 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 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | 1 | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | 100% | - | - |
| Inventory: Medical supplies | - | - | - | 9 | 9 | - | 100% | - | - |
| Inventory: Other supplies | - | 40 | - | 40 | 40 | - | 100% | - | - |
| Consumable supplies | 2 364 | (1 054) | - | 1 310 | 1 310 | - | 100% | 1 044 | 1 044 |
| Consumable: | | | | | | | | | |
| Stationery, printing and office supplies | 1 320 | (668) | - | 652 | 652 | - | 100% | 970 | 970 |
| Operating leases | 1 749 | (914) | - | 835 | 835 | - | 100% | 99 | 99 |
| Property payments | 4 241 | (31) | - | 4 210 | 4 210 | - | 100% | 3 528 | 3 528 |
| Transport provided: | | | | | | | | | |
| Departmental activity | 9 | 42 | - | 51 | 51 | - | 100% | 80 | 80 |
| Travel and subsistence | 1 356 | (230) | - | 1 126 | 1 126 | - | 100% | 848 | 848 |
| Training and development | 1 595 | 1 730 | - | 3 325 | 3 325 | - | 100% | 1 774 | 1 774 |
| Operating payments | 69 | 433 | - | 502 | 502 | - | 100% | 162 | 162 |
| Venues and facilities | 335 | 2 011 | - | 2 346 | 2 346 | - | 100% | 1 132 | 1 132 |
| Rental and hiring | 939 | 340 | - | 1 279 | 1 279 | - | 100% | 533 | 533 |
| Interest and rent on land | - | - | - | - | - | - | - | 9 | 9 |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | 9 | 9 |
| Transfers and subsidies | 858 | 23 | 360 | 1 241 | 1 241 | - | 100% | 782 | 782 |
| Provinces and municipalities | - | 214 | - | 214 | 214 | - | 100% | 272 | 272 |
| Provinces | - | - | - | - | - | - | - | 272 | 272 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | | 2017/18 | | |
|--------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Provincial agencies and funds | - | - | - | - | - | - | - | 272 | 272 |
| Municipalities | - | 214 | - | 214 | 214 | - | 100% | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | 214 | - | 214 | 214 | - | 100% | - | - |
| Households | 858 | (191) | 360 | 1 027 | 1 027 | - | 100% | 510 | 510 |
| Social benefits | 258 | (191) | - | 67 | 67 | - | 100% | 347 | 347 |
| Other transfers to households | 600 | - | 360 | 960 | 960 | - | 100% | 163 | 163 |
| Payments for capital assets | 3 215 | 399 | - | 3 614 | 3 614 | - | 100% | 3 789 | 3 993 |
| Machinery and equipment | 3 215 | 399 | - | 3 614 | 3 614 | - | 100% | 3 789 | 3 993 |
| Transport equipment | 661 | 1 427 | - | 2 088 | 2 088 | - | 100% | 944 | 944 |
| Other machinery and equipment | 2 554 | (1028) | - | 1 526 | 1 526 | - | 100% | 2 845 | 3 049 |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | 9 | 9 |
| | 135 615 | - | 915 | 136 530 | 136 530 | - | 100% | 105 398 | 105 398 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| 1.1 OFFICE OF THE MEC | 2018/19 | | | | | 2017/18 | | | |
|------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 8 717 | 1 093 | - | 9 810 | 9 810 | - | 100% | 8 723 | 8 723 |
| Compensation of employees | 7 484 | 201 | - | 7 685 | 7 685 | - | 100% | 6 933 | 6 933 |
| Goods and services | 1 233 | 892 | - | 2 125 | 2 125 | - | 100% | 1 790 | 1 790 |
| Transfers and subsidies | 157 | 70 | - | 227 | 227 | - | 100% | 3 | 3 |
| Households | 157 | (144) | - | 13 | 13 | - | 100% | 3 | 3 |
| Provincial agencies Funds | - | 214 | - | 214 | 214 | - | 100% | - | - |
| Payments for capital assets | 523 | 244 | - | 767 | 767 | - | 100% | 944 | 944 |
| Machinery and equipment | 523 | 244 | - | 767 | 767 | - | 100% | 944 | 944 |
| Total | 9 397 | 1 407 | - | 10 804 | 10 804 | - | 100% | 9 670 | 9 670 |

| 1.2 OFFICE OF THE HOD | 2018/19 | | | | | 2017/18 | | | |
|------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 18 714 | 160 | - | 18 874 | 18 874 | - | 100% | 16 237 | 16 237 |
| Compensation of employees | 16 576 | (1 958) | - | 14 618 | 14 618 | - | 100% | 12 874 | 12 874 |
| Goods and services | 2 138 | 2 118 | - | 4 256 | 4 256 | - | 100% | 3 363 | 3 363 |
| Transfers and subsidies | 1 | (1) | - | - | - | - | - | 294 | 294 |
| Provinces and municipalities | - | - | - | - | - | - | - | 157 | 157 |
| Households | - | - | - | - | - | - | - | 137 | 137 |
| Payments for capital assets | 138 | 30 | - | 168 | 168 | - | 100% | - | - |
| Machinery and equipment | 138 | 30 | - | 168 | 168 | - | 100% | - | - |
| Total | 18 853 | 189 | - | 19 042 | 19 042 | - | 100% | 16 531 | 16 531 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| 1.3 FINANCIAL MANAGEMENT | 2018/19 | | | | | 2017/18 | | | |
|------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 21 247 | 1 011 | - | 22 258 | 22 258 | - | 100% | 21 137 | 21 137 |
| Compensation of employees | 15 466 | (259) | - | 15 207 | 15 207 | - | 100% | 14 942 | 14 942 |
| Goods and services | 5 781 | 1 270 | - | 7 051 | 7 051 | - | 100% | 6 193 | 6 193 |
| Interest and rent on land | - | - | - | - | - | - | - | 2 | 2 |
| Transfers and subsidies | - | - | - | - | - | - | - | 140 | 140 |
| Provinces and municipalities | - | - | - | - | - | - | - | 115 | 115 |
| Households | - | - | - | - | - | - | - | 25 | 25 |
| Payments for capital assets | - | 175 | - | 175 | 175 | - | 100% | - | - |
| Machinery and equipment | - | 175 | - | 175 | 175 | - | 100% | - | - |
| Total | 21 247 | 1 186 | - | 22 433 | 22 433 | - | 100% | 21 277 | 21 277 |

| 1.4 CORPORATE SERVICES | 2018/19 | | | | | 2017/18 | | | |
|-------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 76 152 | (3 493) | - | 72 659 | 72 659 | - | 100% | 54 721 | 54 517 |
| Compensation of employees | 46 239 | (1 921) | - | 44 318 | 44 318 | - | 100% | 35 000 | 35 000 |
| Goods and services | 29 913 | (1 572) | - | 28 341 | 28 341 | - | 100% | 19 714 | 19 510 |
| Interest and rent on land | - | - | - | - | - | - | - | 7 | 7 |
| Transfers and subsidies | 100 | (46) | - | 54 | 54 | - | 100% | 345 | 345 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Households | 100 | (46) | - | 54 | 54 | - | 100% | 345 | 345 |
| Payments for capital assets | 2 554 | (355) | - | 2 199 | 2 199 | - | 100% | 2 845 | 3 049 |
| Transport Equipment | - | 898 | - | 898 | 898 | - | 100% | 2 845 | 3 049 |
| Machinery and equipment | 2554 | (1 253) | - | 1 301 | 1 301 | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | 9 | 9 |
| Total | 78 806 | (3 894) | - | 74 912 | 74 912 | - | 100% | 57 920 | 57 920 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| 1.5 LEGAL | 2018/19 | | | | | | 2017/18 | | |
|-------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 4 827 | 1 189 | 110 | 6 126 | 6 126 | - | 100% | - | - |
| Compensation of employees | 3 414 | 897 | - | 4 311 | 4 311 | - | 100% | - | - |
| Goods and services | 1 413 | 292 | 110 | 1 815 | 1 815 | - | 100% | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 600 | - | 360 | 960 | 960 | - | 100% | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Households | 600 | - | 360 | 960 | 960 | - | 100% | - | - |
| Payments for capital assets | - | 34 | - | 34 | 34 | - | 100% | - | - |
| Machinery and equipment | - | 34 | - | 34 | 34 | - | 100% | - | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 5 427 | 1 223 | 470 | 7 120 | 7 120 | - | 100% | - | - |

| 1.6 SECURITY | 2018/19 | | | | | | 2017/18 | | |
|-------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 1 885 | (382) | 445 | 1 948 | 1 948 | - | 100% | - | - |
| Compensation of employees | 1 041 | 1 | 445 | 1 487 | 1 487 | - | 100% | - | - |
| Goods and services | 844 | (383) | - | 461 | 461 | - | 100% | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 271 | - | 271 | 271 | - | 100% | - | - |
| Machinery and equipment | - | 271 | - | 271 | 271 | - | 100% | - | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 1 885 | (111) | 445 | 2 219 | 2 219 | - | 100% | - | - |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | 2017/18 | | | |
|---|------------------------|-------------------|-----------------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Sub programme | | | | | | | | | |
| 1. Programme Support | 5 654 | (322) | (186) | 5 146 | 5 146 | - | 100% | 4 962 | 4 962 |
| 2. Policy and Research | 10 391 | (2 137) | - | 8 254 | 8 254 | - | 100% | 7 763 | 4 662 |
| 3. Monitoring and Evaluation | 34 452 | 789 | 240 | 35 481 | 25 428 | 10 053 | 71.7% | 29 798 | 25 109 |
| 4. Safety Promotion | 78 754 | 6 835 | (9 065) | 76 524 | 75 104 | 1 420 | 98.1% | 98 478 | 98 478 |
| 5. Community Police Relations | 52 142 | (5 165) | (3 707) | 43 270 | 43 217 | 53 | 99.9% | 44 723 | 44 473 |
| Total for sub programmes | 181 393 | - | (12 718) | 168 675 | 157 149 | 11 526 | 93.2% | 185 724 | 177 684 |
| Economic classification | | | | | | | | | |
| Current payments | 159 955 | 4 464 | (12 482) | 151 937 | 150 464 | 1 473 | 99.0% | 156 659 | 153 308 |
| Compensation of employees | 82 225 | (1 388) | (12 482) | 68 355 | 68 302 | 53 | 99.9% | 67 266 | 67 180 |
| Salaries and wages | 73 541 | (157) | (11 393) | 61 991 | 61 938 | 53 | 99.9% | 60 991 | 60 905 |
| Social contributions | 8 684 | (1 231) | (1 089) | 6 364 | 6 364 | - | 100% | 6 275 | 6 275 |
| Goods and services | 77 730 | 5 852 | - | 83 582 | 82 162 | 1 420 | 98.3% | 89 393 | 86 128 |
| Administrative fees | 1 365 | 168 | - | 1 533 | 1 533 | - | 100% | 637 | 637 |
| Advertising | 4 905 | (1 418) | - | 3 487 | 3 487 | - | 100% | 20 569 | 20 569 |
| Minor assets | 872 | (436) | - | 436 | 436 | - | 100% | 320 | 320 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: | | | | | | | | | |
| Departmental activities | 2 952 | 2 329 | - | 5 281 | 5 281 | - | 100% | 9 330 | 9 330 |
| Communication (G&S) | 2 720 | (1 691) | - | 1 029 | 1 029 | - | 100% | 886 | 886 |
| Computer services | 858 | (786) | - | 72 | 72 | - | 100% | 15 | 15 |
| Consultants: Business and advisory services | 6 595 | (2 105) | - | 4 490 | 4 490 | - | 100% | 4 141 | 1 039 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 14 476 | 5 684 | - | 20 160 | 18 740 | 1 420 | 93.0% | 19 034 | 19 034 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | | 2017/18 | | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Agency and support / outsourced services | 4 354 | (293) | - | 4 061 | 4 061 | - | 100% | 3 328 | 3 328 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 5 641 | 2 011 | - | 7 652 | 7 652 | - | 100% | 8 972 | 8 972 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 4 700 | (4 588) | - | 112 | 112 | - | 100% | 852 | 688 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 960 | (960) | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 403 | (345) | - | 58 | 58 | - | 100% | 46 | 46 |
| Inventory: Medicine | 42 | (42) | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 671 | (522) | - | 149 | 149 | - | 100% | 463 | 463 |
| Consumable supplies | 1 499 | 287 | - | 1 786 | 1 786 | - | 100% | 1 702 | 1 702 |
| Consumable: Stationery, printing and office supplies | 990 | (486) | - | 504 | 504 | - | 100% | 764 | 764 |
| Operating leases | - | 2 214 | - | 2 214 | 2 214 | - | 100% | - | - |
| Property payments | 5 155 | 1 387 | - | 6 542 | 6 542 | - | 100% | 4 683 | 4 683 |
| Transport provided: Departmental activity | 2 419 | 2 789 | - | 5 208 | 5 208 | - | 100% | 4 882 | 4 882 |
| Travel and subsistence | 683 | (185) | - | 498 | 498 | - | 100% | 397 | 397 |
| Training and development | 8 060 | (2 889) | - | 5 171 | 5 171 | - | 100% | 3 220 | 3 220 |
| Operating payments | 579 | 555 | - | 1 134 | 1 134 | - | 100% | 178 | 178 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | 2017/18 | | | |
|--------------------------------------|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|---|------------------------------|-----------------------------|
| | 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 |
| Venues and facilities | 5 226 | 5 667 | - | 10 893 | 10 893 | - | 100% | 2 872 | 2 872 |
| Rental and hiring | 1 605 | (493) | - | 1 112 | 1 112 | - | 100% | 2 102 | 2 102 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 2 106 | (321) | (476) | 1 309 | 1 309 | - | 100% | 2 842 | 2 842 |
| Provinces and municipalities | 870 | - | (182) | 688 | 688 | - | 100% | 2 529 | 2 529 |
| Provinces | - | - | - | - | - | - | - | 1 642 | 1 642 |
| Provincial agencies and funds | - | - | - | - | - | - | - | 1 642 | 1 642 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | 870 | - | (182) | 688 | 688 | - | 100% | 887 | 887 |
| Municipalities | 870 | - | (182) | 688 | 688 | - | 100% | 887 | 887 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 236 | (321) | (294) | 621 | 621 | - | 100% | 313 | 313 |
| Social benefits | 836 | (9) | (294) | 533 | 533 | - | 100% | 308 | 308 |
| Other transfers to households | 400 | (312) | - | 88 | 88 | - | 100% | 5 | 5 |
| Payments for capital assets | 19 327 | (4 169) | 240 | 15 398 | 5 345 | 10 053 | 34.7% | 26 054 | 21 365 |
| Buildings and other fixed structures | 8 900 | 923 | 240 | 10 063 | 10 | 10 053 | 0.1% | 50 | 50 |
| Buildings | - | 10 | - | 10 | 10 | - | 100% | 50 | 50 |
| Other fixed structures | 8 900 | 913 | 240 | 10 053 | - | 10 053 | - | - | - |
| Machinery and equipment | 10 427 | (5 120) | - | 5 307 | 5 307 | - | 100% | 25 987 | 21 298 |
| Transport equipment | 9 163 | (5 047) | - | 4 116 | 4 116 | - | 100% | 24 877 | 20 188 |
| Other machinery and equipment | 1 264 | (73) | - | 1 191 | 1 191 | - | 100% | 1 110 | 1 110 |
| Software and other intangible assets | - | 28 | - | 28 | 28 | - | 100% | 17 | 17 |
| Payments for financial assets | 5 | 26 | - | 31 | 31 | - | 100% | 169 | 169 |
| Total | 181 393 | - | (12 718) | 168 675 | 157 149 | 11 526 | 93.2% | 185 724 | 177 684 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | 2017/18 | | | |
|------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 5 654 | (342) | (186) | 5 126 | 5 126 | - | 100% | 4 962 | 4 962 |
| Compensation of employees | 5 573 | (264) | (186) | 5 123 | 5 123 | - | 100% | 4 881 | 4 881 |
| Goods and services | 81 | (78) | - | 3 | 3 | - | 100% | 81 | 81 |
| Transfers and subsidies | - | 20 | - | 20 | 20 | - | 100% | - | - |
| Households | - | 20 | - | 20 | 20 | - | 100% | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Total | 5 654 | (322) | (186) | 5 146 | 5 146 | - | 100% | 4 962 | 4 962 |

| | 2018/19 | | | | | 2017/18 | | | |
|-------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | 10 391 | (2 295) | - | 8 096 | 8 096 | - | 100% | 7 667 | 4 566 |
| Compensation of employees | 4 114 | (951) | - | 3 163 | 3 163 | - | 100% | 3 186 | 3 186 |
| Goods and services | 6 277 | (1 344) | - | 4 933 | 4 933 | - | 100% | 4 481 | 1 380 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 96 | 96 |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 131 | - | 131 | 131 | - | 100% | - | - |
| Machinery and equipment | - | 103 | - | 103 | 103 | - | 100% | - | - |
| Intangible assets | - | 28 | - | 28 | 28 | - | 100% | - | - |
| Payment for financial assets | - | 27 | - | 27 | 27 | - | 100% | - | - |
| Total | 10 391 | (2 137) | - | 8 254 | 8 254 | - | 100% | 7 763 | 4 662 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | | 2017/18 | | |
|--------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 23 422 | 118 | - | 23 540 | 23 540 | - | 100% | 18 756 | 18 756 |
| Compensation of employees | 19 622 | 1 044 | - | 20 666 | 20 666 | - | 100% | 15 232 | 15 232 |
| Goods and services | 3 800 | (926) | - | 2 874 | 2 874 | - | 100% | 3 524 | 3 524 |
| Transfers and subsidies | 76 | 128 | - | 204 | 204 | - | 100% | 29 | 29 |
| Households | 76 | 128 | - | 204 | 204 | - | 100% | 29 | 29 |
| Payments for capital assets | 10 954 | 543 | 240 | 11 737 | 1 684 | 10 053 | 14.3% | 11 013 | 6 324 |
| Buildings and other fixed structures | 8 900 | 913 | 240 | 10 053 | - | 10 053 | - | 11 013 | 6 324 |
| Machinery and equipment | 2 054 | (370) | - | 1 684 | 1 684 | - | 100% | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 34 452 | 789 | 240 | 35 481 | 25 428 | 10 053 | 71.7% | 29 798 | 25 109 |

| | 2018/19 | | | | | | 2017/18 | | |
|--------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 75 407 | 6 795 | (8 863) | 73 339 | 71 919 | 1 420 | 98.1% | 86 748 | 86 748 |
| Compensation of employees | 35 696 | (278) | (8 863) | 26 555 | 26 555 | - | 100% | 32 864 | 32 864 |
| Goods and services | 39 711 | 7 073 | - | 46 784 | 45 364 | 1 420 | 97.0% | 53 884 | 53 884 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 965 | (20) | (202) | 743 | 743 | - | 100% | 2 656 | 2 656 |
| Provinces and municipalities | 870 | - | (182) | 688 | 688 | - | 100% | 2 529 | 2 529 |
| Households | 95 | (20) | (20) | 55 | 55 | - | 100% | 127 | 127 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | 2017/18 | | | |
|--------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 2.4 SAFETY PROMOTIONS | | | | | | | | | |
| Economic classification | | | | | | | | | |
| Payments for capital assets | 2 382 | 60 | - | 2 442 | 2 442 | - | 100% | 8 941 | 8 941 |
| Building and other fixed structure | - | 10 | - | 10 | 10 | - | 100% | 50 | 50 |
| Machinery and equipment | 2 382 | 50 | - | 2 432 | 2 432 | - | 100% | 8 874 | 8 874 |
| Software and intangible assets | - | - | - | - | - | - | - | 17 | 17 |
| Payments for financial assets | - | - | - | - | - | - | - | 133 | 133 |
| Total | 78 754 | 6 835 | (9 065) | 76 524 | 75 104 | 1 420 | 98.1% | 98 478 | 98 478 |

| | 2018/19 | | | | | 2017/18 | | | |
|---------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 2.5 COMMUNITY POLICE RELATIONS | | | | | | | | | |
| Economic classification | | | | | | | | | |
| Current payments | 45 081 | 188 | (3 433) | 41 836 | 41 783 | 53 | 99.9% | 38 526 | 38 276 |
| Compensation of employees | 17 220 | (939) | (3 433) | 12 848 | 12 795 | 53 | 99.6% | 11 103 | 11 017 |
| Goods and services | 27 861 | 1 127 | - | 28 988 | 28 988 | - | 100% | 27 423 | 27 259 |
| Transfers and subsidies | 1 065 | (449) | (274) | 342 | 342 | - | 100% | 61 | 61 |
| Households | 10 65 | (449) | (274) | 342 | 342 | - | 100% | 61 | 61 |
| Payments for capital assets | 5 991 | (4 903) | - | 1 088 | 1 088 | - | 100% | 6 100 | 6 100 |
| Machinery and equipment | 5 991 | (4 903) | - | 1 088 | 1 088 | - | 100% | 6 100 | 6 100 |
| Payments for financial assets | 5 | (1) | - | 4 | 4 | - | 100% | 36 | 36 |
| Total | 52 142 | (5 165) | (3 707) | 43 270 | 43 217 | 53 | 99.9% | 44 723 | 44 473 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | | 2017/18 | | |
|--|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Sub programme | | | | | | | | | |
| 1. Management | - | - | - | - | - | - | - | 1 972 | 1 972 |
| 2. Public Transport Inspection | 42 771 | 37 456 | 8 131 | 88 358 | 88 358 | - | 100% | 73 940 | 73 940 |
| 3. Road Safety Education | - | - | - | - | - | - | - | 27 938 | 27 938 |
| 4. Road Safety Project | - | - | - | - | - | - | - | 34 931 | 34 931 |
| 5. Special Services | 28 991 | (2 801) | - | 26 190 | 26 190 | - | 100% | 24 771 | 24 771 |
| 6. Traffic Law Enforcement | 304 349 | (42 727) | (240) | 261 382 | 258 962 | 2 420 | 99.1% | 284 514 | 284 514 |
| 7. Road Safety Promotion | 58 896 | 8 072 | 3 912 | 70 880 | 70 880 | - | 100% | - | - |
| Total for sub programmes | 435 007 | - | 11 803 | 446 810 | 444 390 | 2 420 | 99.5% | 448 066 | 448 066 |
| Economic classification | | | | | | | | | |
| Current payments | 399 034 | (512) | 12 043 | 410 565 | 410 565 | - | 100% | 369 196 | 369 196 |
| Compensation of employees | 347 883 | 9 | 8 131 | 356 023 | 356 023 | - | 100% | 313 844 | 313 844 |
| Salaries and wages | 293 872 | 6 192 | 8 130 | 308 194 | 308 194 | - | 100% | 269 415 | 269 415 |
| Social contributions | 54 011 | (6 183) | 1 | 47 829 | 47 829 | - | 100% | 44 429 | 44 429 |
| Goods and services | 51 151 | (521) | 3 912 | 54 542 | 54 542 | - | 100% | 55 352 | 55 352 |
| Administrative fees | 16 | 4 | - | 20 | 20 | - | 100% | 116 | 116 |
| Advertising | 2 665 | 5 337 | 3 912 | 11 914 | 11 914 | - | 100% | 9 950 | 9 950 |
| Minor assets | 182 | (100) | - | 82 | 82 | - | 100% | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 725 | 286 | - | 1 011 | 1 011 | - | 100% | 912 | 912 |
| Communication | 1 500 | (937) | - | 563 | 563 | - | 100% | 1 383 | 1 383 |
| Consultants: Business and Advisory services | - | 472 | - | 472 | 472 | - | 100% | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 987 | 961 | - | 1 948 | 1 948 | - | 100% | 1 377 | 1 377 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | 497 | 497 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services | 27 056 | (1 608) | - | 25 448 | 25 448 | - | 100% | 19 498 | 19 498 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 4 154 | 2 630 | - | 6 784 | 6 784 | - | 100% | 3 572 | 3 572 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | 2017/18 | | | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 190 | (190) | - | - | - | - | - | 78 | 78 |
| Inventory: Materials and supplies | - | 89 | - | 89 | 89 | - | 100% | - | - |
| Inventory: Medical supplies | 154 | (54) | - | 100 | 100 | - | 100% | 41 | 41 |
| Inventory: Other supplies | 1 039 | 36 | - | 1 075 | 1 075 | - | 100% | 99 | 99 |
| Consumable supplies | 314 | 632 | - | 946 | 946 | - | 100% | 1 185 | 1 185 |
| Consumable: | | | | | | | | | |
| Stationery, printing and office supplies | 557 | (546) | - | 11 | 11 | - | 100% | 2 209 | 2 209 |
| Operating leases | 8 971 | (7 764) | - | 1 207 | 1 207 | - | 100% | 8 755 | 8 755 |
| Property payments | 1 311 | (865) | - | 446 | 446 | - | 100% | 1 142 | 1 142 |
| Transport provided: | | | | | | | | | |
| Departmental activity | 29 | 66 | - | 95 | 95 | - | 100% | 50 | 50 |
| Travel and subsistence | 373 | 305 | - | 678 | 678 | - | 100% | 1 276 | 1 276 |
| Training and development | 152 | 362 | - | 514 | 514 | - | 100% | 2 169 | 2 169 |
| Operating payments | - | - | - | - | - | - | 100% | 51 | 51 |
| Venues and facilities | 262 | 499 | - | 761 | 761 | - | 100% | 853 | 853 |
| Rental and hiring | 514 | (136) | - | 378 | 378 | - | 100% | 139 | 139 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 998 | 602 | - | 2 600 | 2 600 | - | 100% | 4 215 | 4 215 |
| Provinces and municipalities | 200 | 359 | - | 559 | 559 | - | 100% | 542 | 542 |
| Provinces | - | 209 | - | 209 | 209 | - | 100% | 542 | 542 |
| Provincial agencies and funds | - | 209 | - | 209 | 209 | - | 100% | 542 | 542 |
| Municipalities | 200 | 150 | - | 350 | 350 | - | 100% | - | - |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | | 2017/18 | | |
|--------------------------------------|------------------------|-------------------|---------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Municipal agencies and funds | 200 | 150 | - | 350 | 350 | - | 100% | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 798 | 243 | - | 2 041 | 2 041 | - | 100% | 3 673 | 3 673 |
| Social benefits | 1 798 | 243 | - | 2 041 | 2 041 | - | 100% | 3 658 | 3 658 |
| Other transfers to households | - | - | - | - | - | - | - | 15 | 15 |
| Payments for capital assets | 33 852 | (7) | (240) | 33 605 | 31 185 | 2 420 | 92.8% | 74 447 | 74 447 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 33 852 | (7) | (240) | 33 605 | 31 185 | 2 420 | 92.8% | 74 447 | 74 457 |
| Transport equipment | 33 837 | (2 427) | (240) | 31 170 | 31 170 | - | 100% | 59 707 | 59 707 |
| Other machinery and equipment | 15 | 2 420 | - | 2 435 | 15 | 2 420 | 0.6% | 14 740 | 14 740 |
| Payments for financial assets | 123 | (83) | - | 40 | 40 | - | 100% | 208 | 208 |
| Total | 435 007 | - | 11 803 | 446 810 | 444 390 | 2 420 | 99.5% | 448 066 | 448 066 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| 3.1 MANAGEMENT | 2018/19 | | | | | | 2017/18 | | |
|---------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | - | - | - | - | - | - | - | 1 972 | 1 972 |
| Compensation of employees | - | - | - | - | - | - | - | 1 972 | 1 972 |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | - | - | - | - | 1 972 | 1 972 |

| 3.2 PUBLIC TRANSPORT INSPECTION | 2018/19 | | | | | | 2017/18 | | |
|---------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 42 771 | 37 454 | 8 131 | 88 356 | 88 356 | - | 100% | 73 862 | 73 862 |
| Compensation of employees | 42 771 | 37 451 | 8 131 | 88 353 | 88 353 | - | 100% | 73 857 | 73 857 |
| Goods and services | - | 3 | - | 3 | 3 | - | 100% | 5 | 5 |
| Transfers and subsidies | - | - | - | 2 | 2 | - | 100% | 78 | 78 |
| Provinces and municipalities | - | - | - | 2 | 2 | - | 100% | 78 | 78 |
| Households | - | - | - | - | - | - | - | - | - |
| Total | 42 771 | 37 456 | 8 131 | 88 358 | 88 358 | - | 100% | 73 940 | 73 940 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| | 2018/19 | | | | | 2017/18 | | | |
|--------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | - | - | - | - | - | - | - | 27 937 | 27 937 |
| Compensation of employees | - | - | - | - | - | - | - | 18 874 | 18 874 |
| Goods and services | - | - | - | - | - | - | - | 9 063 | 9 063 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | 1 | 1 |
| Total | - | - | - | - | - | - | - | 27 938 | 27 938 |

| | 2018/19 | | | | | 2017/18 | | | |
|--------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Economic classification | | | | | | | | | |
| Current payments | - | - | - | - | - | - | - | 34 504 | 34 504 |
| Compensation of employees | - | - | - | - | - | - | - | 34 409 | 34 409 |
| Goods and services | - | - | - | - | - | - | - | 95 | 95 |
| Transfers and subsidies | - | - | - | - | - | - | - | 427 | 427 |
| Households | - | - | - | - | - | - | - | 427 | 427 |
| Total | - | - | - | - | - | - | - | 34 931 | 34 931 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| Economic classification | 2018/19 | | | | 2017/18 | | | | |
|------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 28 991 | (2 801) | - | 26 190 | 26 190 | - | 100% | 24 367 | 24 367 |
| Compensation of employees | 28 991 | (2 801) | - | 26 190 | 26 190 | - | 100% | 24 349 | 24 349 |
| Goods and services | - | - | - | - | - | - | - | 18 | 18 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 404 | 404 |
| Households | - | - | - | - | - | - | - | 404 | 404 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Total | 28 991 | (2 801) | | 26 190 | 26 190 | - | 100% | 24 771 | 24 771 |

| Economic classification | 2018/19 | | | | 2017/18 | | | | |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 268 376 | (43 126) | - | 225 250 | 225 250 | - | 100% | 206 554 | 206 554 |
| Compensation of employees | 219 567 | (37 273) | - | 182 294 | 182 294 | - | 100% | 160 383 | 160 383 |
| Goods and services | 48 809 | (5 853) | - | 42 956 | 42 956 | - | 100% | 46 171 | 46 171 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 998 | 489 | - | 2 487 | 2 487 | - | 100% | 3 306 | 3 306 |
| Provinces and municipalities | 200 | 359 | - | 559 | 559 | - | 100% | 542 | 542 |
| Province | - | 209 | - | 209 | 209 | - | 100% | - | - |
| Non-profit institutions | - | - | - | - | - | - | 100% | - | - |
| Municipalities | 200 | 150 | - | 350 | 350 | - | 100% | - | - |
| Households | 1 798 | 130 | - | 1 928 | 1 928 | - | 100% | 2 764 | 2 764 |
| Payments for capital assets | 33 852 | (7) | (240) | 33 605 | 31 185 | 2 420 | 92.8% | 74 447 | 74 447 |
| Machinery and equipment | 33 852 | (7) | (240) | 33 605 | 31 185 | 2 420 | 92.8% | 74 447 | 74 447 |
| Payments for financial assets | 123 | (83) | - | 40 | 40 | - | - | 207 | 207 |
| Total | 304 349 | (42 727) | (240) | 261 382 | 258 962 | 2 420 | 99.1% | 284 514 | 284 514 |

APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

| 3.7 ROAD SAFETY PROMOTION | 2018/19 | | | | | 2017/18 | | | |
|--------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 58 896 | 7 961 | 3 912 | 70 769 | 70 769 | - | 100% | | |
| Compensation of employees | 56 554 | 2 632 | - | 59 186 | 59 186 | - | 100% | | |
| Goods and services | 2 342 | 5 329 | 3 912 | 11 583 | 11 583 | - | 100% | | |
| Transfers and subsidies | - | 111 | - | 111 | 111 | - | 100% | | |
| Households | - | 111 | - | 111 | 111 | - | 100% | | |
| Total | 58 896 | 8 072 | 3 912 | 70 880 | 70 880 | - | 100% | | |

NOTES TO THE APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

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

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

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

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

3. Detail on payments for financial assets

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

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

| 4.1 Per programme | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Appropriation |
|---|---------------------------------|--------------------------------|-------------------|---|
| Programme 1 : Administration | 136 530 | 136 530 | - | 100.0% |
| Programme 2 : Provincial Secretariat for Police Service | 168 675 | 157 149 | 11 526 | 93.2% |
| Programme 3 : Traffic Management | 446 810 | 444 390 | 2 420 | 99.5% |
| TOTAL | 752 015 | 738 069 | 13 946 | 98.1% |

Programme 2: Provincial Secretariat for Police Service

The under spending is a results of the following:

- The Department had budgeted funds to procure safety kiosks and installation of lifts at IkhayaLethemba, the R10 Million and R1.4 Million for kiosks and lifts respectively had not been spent as at the end of the financial year. The funds were, however, committed and an application for rollover of these funds to the next financial year has been submitted.
- R53 000.00 relating to the EPWP programme was not spent due to patrollers resigning during the financial period.

Programme 3: Traffic Management

The under spending is a results of the following:

- The R2.4 million not spent relates to a contract to procure firearms. The firearms has not yet been delivered in the current financial year. The funds will be rolled over into the next financial year.

| 4.2 Per economic classification | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Variance as a % of Final Appropriation R'000 |
|--------------------------------------|---------------------------------|--------------------------------|-------------------|--|
| Current payments | 694 177 | 692 704 | 1 473 | 99.8% |
| Compensation of employees | 512 004 | 511 951 | 53 | 100.0% |
| Goods and services | 182 173 | 180 753 | 1 420 | 99.2% |
| Interest and rent on land | - | - | - | - |
| Transfers and subsidies | 5 150 | 5 150 | - | 100.0% |
| Provinces and municipalities | 1 461 | 1 461 | - | 100.0% |
| Households | 3 689 | 3 689 | - | 100.0% |
| Payments for capital assets | 52 688 | 40 215 | 12 473 | 76.3% |
| Machinery and equipment | 52 589 | 40 116 | 12 473 | 94.3% |
| Software and other intangible assets | 28 | 28 | - | 100.0% |
| Payments for financial assets | 71 | 71 | - | 100.0% |
| | 752 015 | 738 069 | 13 946 | 98.1% |

NOTES TO THE APPROPRIATION STATEMENT

For the financial year ended 31 March 2019

The under spending is a results of the following:

Compensation of employees

The underspending relates to the Compensation of employees portion of the EPWP conditional grant, and there were patrollers which resigned from the program.

Goods and services

The R1.4 million relates to the installation of lifts at Ikhaya leThemba; the project is still in progress and will be completed in the next financial period.

Capital expenditure

- The R10 million under capital expenditure relates to the Kiosks projects; delivery of the kiosks has not yet taken place as at the end of the financial period.
- R2.4 million relates to the delivery of firearms for newly appointed officers; the firearms had not yet been delivered at year end.

| 4.3 Per conditional grant | Final Appropriation | Actual Expenditure | Variance | Variance as a % of Final Appropriation |
|--------------------------------------|------------------------|-----------------------|----------|--|
| | R'000 | R'000 | R'000 | R'000 |
| Expanded Public Works Program (EPWP) | 1 448 | 1 395 | 53 | 96.3% |

The reason for the under spending in the EPWP conditional grant is due to the resignation of patrollers in the 2018/19 financial period.

STATEMENT OF FINANCIAL PERFORMANCE

For the financial year ended 31 March 2019

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|------|------------------|------------------|
| REVENUE | | | |
| Annual appropriation | 1 | 752 015 | 739 187 |
| Departmental revenue | 2 | 43 226 | 45 433 |
| TOTAL REVENUE | | 795 241 | 784 620 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | 3 | 511 949 | 450 771 |
| Goods and services | 4 | 180 756 | 172 338 |
| Interest and rent on land | 5 | - | 9 |
| Total current expenditure | | 692 705 | 623 118 |
| Transfers and subsidies | | | |
| Transfers and subsidies | 7 | 5 149 | 7 838 |
| Total transfers and subsidies | | 5 149 | 7 838 |
| Expenditure for capital assets | | | |
| Tangible assets | 8 | 40 116 | 99 789 |
| Intangible assets | 8 | 28 | 17 |
| Total expenditure for capital assets | | 40 144 | 99 806 |
| Payments for financial assets | 6 | 71 | 386 |
| TOTAL EXPENDITURE | | 738 069 | 731 148 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 57 172 | 53 472 |
| Reconciliation of Net Surplus/(Deficit) for the year | | | |
| Voted funds | | 13 946 | 8 039 |
| Annual appropriation | | 13 893 | 7 789 |
| Conditional Grant | | 53 | 250 |
| Departmental revenue and NRF Receipts | 12 | 43 226 | 45 433 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 57 172 | 53 472 |

STATEMENT OF FINANCIAL POSITION

As at 31 March 2019

| | <i>Note</i> | 2018/19 R'000 | 2017/18 R'000 |
|---|-------------|--------------------------------|--------------------------------|
| ASSETS | | | |
| Current assets | | 16 913 | 10 659 |
| Cash and cash equivalents | 9 | 15 385 | 4 890 |
| Receivables | 10 | 1 528 | 5 769 |
| TOTAL ASSETS | | 16 913 | 10 659 |
| LIABILITIES | | | |
| Current liabilities | | 16 698 | 10 481 |
| Voted funds to be surrendered to the Revenue Fund | 11 | 13 611 | 7 697 |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 12 | 2 899 | 1 096 |
| Payables | 13 | 188 | 1 688 |
| TOTAL LIABILITIES | | 16 698 | 10 481 |
| NET ASSETS | | 215 | 178 |
| Represented by: | | | |
| Recoverable revenue | | 215 | 178 |
| TOTAL | | 215 | 178 |

Note

STATEMENT OF NET ASSETS

For the financial year ended 31 March 2019

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|-----------------------------------|------|------------------|------------------|
| Recoverable revenue | | | |
| Opening balance | | 178 | 240 |
| Transfers: | | 37 | (62) |
| Irrecoverable Amounts Written-off | | (71) | (27) |
| Debts recovered | | 108 | (35) |
| Closing balance | | 215 | 178 |
| TOTAL | | 215 | 178 |

CASH FLOW STATEMENT

For the financial year ended 31 March 2019

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | 790 837 | 778 601 |
| Annual appropriated funds received | 1.1 | 752 015 | 739 187 |
| Departmental revenue received | 2 | 38 816 | 39 367 |
| Interest received | 2.3 | 6 | 47 |
| Net (increase)/decrease in working capital | | 2 741 | (3 322) |
| Surrendered to Revenue Fund | | (49 455) | (98 301) |
| Current payments | | (692 705) | (623 109) |
| Interest paid | 5 | - | (9) |
| Payments for financial assets | | (71) | (386) |
| Transfers and subsidies paid | | (5 149) | (7 838) |
| Net cash flow available from operating activities | 14 | 46 198 | 45 636 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | 8 | (40 144) | (99 806) |
| Proceeds from sale of capital assets | 2.4 | 4 404 | 6 019 |
| Net cash flows from investing activities | | (35 740) | (93 787) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Increase/(decrease) in net assets | | 37 | (62) |
| Net cash flows from financing activities | | 37 | (62) |
| Net increase/(decrease) in cash and cash equivalents | | 10 495 | (48 213) |
| Cash and cash equivalents at beginning of period | | 4 890 | 53 103 |
| Unrealised gains and losses within cash and cash equivalents | | | |
| Cash and cash equivalents at end of period | 15 | 15 385 | 4 890 |

ACCOUNTING POLICIES

For the financial year ended 31 March 2019

Summary of significant accounting policies

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

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

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

1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

The financial statements have been prepared on a going concern basis.

3 Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.

4 Rounding

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

5 Comparative information

5.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

5.2 Current year comparison with budget

A comparison between the approved final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

6 Revenue

6.1 Appropriated funds

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

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

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

6.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

6.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the Department; and
- The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

ACCOUNTING POLICIES

For the financial year ended 31 March 2019

7 Expenditure

7.1 Compensation of employees

7.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

7.1.2 Social contributions

Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

7.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

7.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the Department or in the case of transfers and subsidies when they are due and payable.

Accruals and payables not recognised is measured at cost.

7.4 Leases

7.4.1 Operating leases

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

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

7.4.2 Finance leases

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

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

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

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

8 Cash and cash equivalents

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

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

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

9 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the Department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

ACCOUNTING POLICIES

For the financial year ended 31 March 2019

10 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the Department's write-off policy.

11 Financial assets

11.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

11.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

12 Payables

Loans and payables are recognised in the statement of financial position at cost.

13 Capital Assets

13.1 Immovable capital assets

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

13.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined, the movable assets are measured at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

13.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined, the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

ACCOUNTING POLICIES

For the financial year ended 31 March 2019

14 Provisions and Contingents

14.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

14.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

14.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department.

14.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the Department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

15 Unauthorised expenditure

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

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

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

16 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

17 Irregular expenditure

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

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

ACCOUNTING POLICIES

For the financial year ended 31 March 2019

18 Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

19 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.

20 Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the Department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

21 Inventories

At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements

Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.

22 Employee benefits

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

1. Annual Appropriation

1.1 Annual Appropriation

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

| | Final Appropriation | Actual Funds Received | 2018/19 Funds not requested/not received | Final Appropriation | 2017/18 Appropriation received |
|--|------------------------|--------------------------|---|------------------------|-----------------------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 136 530 | 136 530 | - | 105 397 | 105 397 |
| Provincial Secretariat for Police Service | 168 675 | 168 675 | - | 185 724 | 185 724 |
| Traffic Management | 446 810 | 446 810 | - | 448 066 | 448 066 |
| Total | 752 015 | 752 015 | - | 739 187 | 739 187 |

1.2 Conditional grants

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|-----------------------|------|------------------|------------------|
| Total grants received | 30 | 1 448 | 1 463 |

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

2. Departmental revenue

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|------|------------------|------------------|
| Sales of goods and services other than capital assets | 2.1 | 1 252 | 4 622 |
| Fines, penalties and forfeits | 2.2 | 28 333 | 27 734 |
| Interest, dividends and rent on land | 2.3 | 6 | 47 |
| Sales of capital assets | 2.4 | 4 404 | 6 019 |
| Transactions in financial assets and liabilities | 2.5 | 9 231 | 7 011 |
| Departmental revenue collected | | 43 226 | 45 433 |

2.1 Sales of goods and services other than capital assets

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|------|------------------|------------------|
| Sales of goods and services produced by the department | 2 | 1 252 | 4 622 |
| Sales by market establishment | | 913 | 1 054 |
| Other sales | | 339 | 3 568 |
| Total | | 1 252 | 4 622 |

Included in other sales is revenue relating to escort fees, boarding services for staff, insurance & garnishee.

2.2 Fines, penalties and forfeits

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--------------|------|------------------|------------------|
| Fines | 2 | 28 333 | 27 734 |
| Total | | 28 333 | 27 734 |

2.3 Interest, dividends and rent on land

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--------------|------|------------------|------------------|
| Interest | 2 | 6 | 47 |
| Total | | 6 | 47 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

2.4 Sales of capital assets

| | Note | 2018/19 | 2017/18 |
|-------------------------|------|--------------|--------------|
| | | R'000 | R'000 |
| Machinery and Equipment | 2 | 4 404 | 6 019 |
| Total | | 4 404 | 6 019 |

2.5 Transactions in financial assets and liabilities

| | Note | 2018/19 | 2017/18 |
|--|------|--------------|--------------|
| | | R'000 | R'000 |
| Other Receipts including Recoverable Revenue | 2 | 9 231 | 7 011 |
| Total | | 9 231 | 7 011 |

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

3. Compensation of employees

3.1 Salaries and Wages

| | Note | 2018/19 | 2017/18 |
|----------------------------------|------|----------------|----------------|
| | | R'000 | R'000 |
| Basic salary | | 282 702 | 260 382 |
| Performance award | | 7 449 | 4 666 |
| Service Based | | 359 | 443 |
| Compensative/circumstantial | | 109 577 | 83 467 |
| Periodic payments | | 3 542 | 1 514 |
| Other non-pensionable allowances | | 44 638 | 42 016 |
| Total | | 448 267 | 392 488 |

Included in other non-pensionable allowances are groups of items provided for allowance as per DPSA guidance not subjected to pension.

3.2 Social contributions

| | Note | 2018/19 | 2017/18 |
|--|------|----------------|----------------|
| | | R'000 | R'000 |
| Employer contributions | | | |
| Pension | | 36 838 | 33 881 |
| Medical | | 26 745 | 24 316 |
| UIF | | 5 | 4 |
| Bargaining council | | 94 | 82 |
| Total | | 63 682 | 58 283 |
| Total compensation of employees | | 511 949 | 450 771 |
| Average number of employees | | 1 745 | 1 777 |

4. Goods and services

| | Note | 2018/19 | 2017/18 |
|---|------|---------|---------|
| | | R'000 | R'000 |
| Administrative fees | | 2 104 | 329 |
| Advertising | | 23 198 | 31 498 |
| Minor assets | 4.1 | 639 | 781 |
| Bursaries (employees) | | 1 866 | 807 |
| Catering | | 7 620 | 12 550 |
| Communication | | 3 788 | 4 418 |
| Computer services | 4.2 | 3 513 | 4 334 |
| Consultants: Business and advisory services | | 4 978 | 1 058 |
| Legal services | | 1 687 | 2 352 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|-------|------------------|------------------|
| Contractors | | 24 873 | 23 305 |
| Agency and support / outsourced services | | 4 598 | 4 395 |
| Audit cost – external | 4.3 | 4 067 | 3 968 |
| Fleet services | | 33 669 | 28 754 |
| Inventory | 4.4 | 8 416 | 4 988 |
| Consumables | 4.5 | 5 211 | 7 875 |
| Operating leases | | 4 257 | 8 853 |
| Property payments | 4.6 | 11 198 | 9 354 |
| Rental and hiring | | 2 769 | 2 775 |
| Transport provided as part of the departmental activities | | 5 353 | 5 012 |
| Travel and subsistence | 4.7 | 2 304 | 2 520 |
| Venues and facilities | | 14 001 | 4 857 |
| Training and development | | 9 011 | 7 162 |
| Other operating expenditure | 4.8 | 1 636 | 393 |
| Total | | 180 756 | 172 338 |
| 4.1 Minor assets | | | |
| | Note | 2018/19 R'000 | 2017/18 R'000 |
| Tangible assets | 4 | R'000 | R'000 |
| Machinery and equipment | | 639 | 781 |
| Total | | 639 | 781 |
| 4.2 Computer services | | | |
| | Note | 2018/19 R'000 | 2017/18 R'000 |
| SITA computer services | 4 | 3 513 | 4 334 |
| Total | | 3 513 | 4 334 |
| 4.3 Audit cost – External | | | |
| | Note | 2018/19 R'000 | 2017/18 R'000 |
| Regularity audits | 4 | 4 067 | 3 968 |
| Total | | 4 067 | 3 968 |
| 4.4 Inventory | | | |
| | Note | 2018/19 R'000 | 2017/18 R'000 |
| Clothing material and accessories | 4 | 6 896 | 4 260 |
| Food and food supplies | | - | - |
| Learning teaching and support material | | - | 78 |
| Materials and supplies | | 89 | 1 |
| Medical supplies | | 167 | 87 |
| Other supplies | 4.4.1 | 1 264 | 562 |
| Total | | 8 416 | 4 988 |

The Department purchased uniforms for traffic officers, securities and monitoring and evaluation officials in the current financial period. This resulted in the material increase in Clothing material and accessories.

4.4.1 Other supplies

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|----------------------------------|------|------------------|------------------|
| Ammunition and security supplies | 4.4 | 715 | 1 |
| Other | | 549 | 561 |
| Total | | 1 264 | 562 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

Included in other is expenditure relating to printing supplies, household stationery, household linen and soft furnishing, ammunition & explosives and household toiletries.

4.5 Consumables

| | Note | 2018/19 | 2017/18 |
|---|------|--------------|--------------|
| | 4 | R'000 | R'000 |
| Consumable supplies | | 4 045 | 3 931 |
| Uniform and clothing | | 735 | - |
| Household supplies | | 1 636 | 1 331 |
| Building material and supplies | | - | 354 |
| IT consumables | | 149 | 282 |
| Other consumables | | 1 525 | 1 964 |
| Stationery printing and office supplies | | 1 166 | 3 944 |
| Total | | 5 211 | 7 875 |

Included in other consumables is gifts & awards, fuel supplies, notice boards & signs, electrical spares, hardware, security access consumables, medical kit and bags & accessories.

4.6 Property payments

| | Note | 2018/19 | 2017/18 |
|----------------------------------|------|---------------|--------------|
| | 4 | R'000 | R'000 |
| Municipal services | | 6 580 | 6 517 |
| Property maintenance and repairs | | 4 245 | 2 102 |
| Other | | 373 | 735 |
| Total | | 11 198 | 9 354 |

Included in other is compliance certificate, pest control and safeguard & security services.

4.7 Travel and subsistence

| | Note | 2018/19 | 2017/18 |
|--------------|------|--------------|--------------|
| | 4 | R'000 | R'000 |
| Local | | 2 164 | 2 183 |
| Foreign | | 140 | 337 |
| Total | | 2 304 | 2 520 |

4.8 Other operating expenditure

| | Note | 2018/19 | 2017/18 |
|--|------|--------------|------------|
| | 4 | R'000 | R'000 |
| Professional bodies membership and subscription fees | | 18 | - |
| Resettlement costs | | 28 | - |
| Other | | 1 560 | 393 |
| Total | | 1 636 | 393 |

Included in other is printing & publication services, competency certificates and storage services; the increase is due to required storage space while the Department is looking to secure pound facilities

5. Interest and rent on land

| | Note | 2018/19 | 2017/18 |
|---------------|------|----------|----------|
| | | R'000 | R'000 |
| Interest paid | | - | 9 |
| Total | | - | 9 |

6. Payments for financial assets

| | Note | 2018/19 | 2017/18 |
|-------------------|------|-----------|------------|
| | | R'000 | R'000 |
| Debts written off | 6.1 | 71 | 386 |
| Total | | 71 | 386 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

6.1 Debt written off

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|------------------------------------|------|------------------|------------------|
| Nature of debts written off | | | |
| Recoverable revenue written off | 6 | | |
| Interest | | - | 27 |
| Total | | - | 27 |
| Other debt written off | | 71 | 359 |
| Total | | 71 | 359 |
| Total debt written off | | 71 | 359 |

7. Transfers and subsidies

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|------------------------------|----------|------------------|------------------|
| Provinces and municipalities | Note 31 | 1 460 | 1 544 |
| Households | Annex 1G | 3 689 | 6 294 |
| Total | | 5 149 | 7 838 |

8. Expenditure for capital assets

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--------------------------------------|------|------------------|------------------|
| Tangible assets | | | |
| Buildings and other fixed structures | 28 | 10 | 50 |
| Machinery and equipment | 26 | 40 106 | 99 739 |
| Intangible assets | | | |
| Software | 27 | 28 | 17 |
| Total | | 40 144 | 99 806 |

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

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|-------------------------------------|----------------------|-------------------------|----------------|
| Tangible assets | | | |
| Machinery and equipment | 40 106 | - | 40 106 |
| Building and other fixed structures | 10 | - | 10 |
| Total | 40 116 | - | 40 116 |
| Intangible assets | | | |
| Software | 28 | - | 28 |
| Total | 40 144 | - | 40 144 |

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

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|--------------------------------------|----------------------|-------------------------|----------------|
| Tangible assets | | | |
| Buildings and other fixed structures | - | - | - |
| Machinery and equipment | 99 789 | - | 99 789 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|--------------------------|----------------------|-------------------------|----------------|
| Intangible assets | 17 | - | 17 |
| Software | 17 | - | 17 |
| Total | 99 806 | - | 99 806 |

8.3 Finance lease expenditure included in Expenditure for capital assets

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|-------------------------|------|------------------|------------------|
| Tangible assets | | | |
| Machinery and equipment | | 37 374 | 34 752 |
| Total | | 37 374 | 34 752 |

9. Cash and cash equivalents

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General Account | | 15 330 | 4 835 |
| Cash on hand | | 55 | 55 |
| Total | | 15 385 | 4 890 |

10. Receivables

| | Note | 2018/19 | | | 2017/18 | | |
|------------------------------------|------|------------------|----------------------|----------------|------------------|----------------------|----------------|
| | | Current R'000 | Non-current R'000 | Total R'000 | Current R'000 | Non-current R'000 | Total R'000 |
| Claims recoverable | 10.1 | 510 | - | 510 | 4 856 | - | 4 856 |
| Recoverable expenditure | 10.2 | 201 | - | 201 | 2 | - | 2 |
| Staff debt | 10.3 | 323 | - | 323 | 306 | - | 306 |
| Fruitless and wasteful expenditure | 10.5 | 326 | - | 326 | 326 | - | 326 |
| Other debtors | 10.4 | 168 | - | 168 | 279 | - | 279 |
| Total | | 1 528 | - | 1 528 | 5 769 | - | 5 769 |

10.1 Claims recoverable

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|------------------------|----------------|------------------|------------------|
| National departments | 10 and Annex 4 | - | 77 |
| Provincial departments | | - | 77 |
| Public entities | | 498 | 4 779 |
| Private entities | | 12 | - |
| Total | | 510 | 4 856 |

10.1.1 Prior year error

| | Note | 2018/19 R'000 |
|---|------|------------------|
| Nature of prior period error | | |
| Relating to 2017/18 (affecting the opening balance) | | 1 045 |
| Total prior period errors | | 1 045 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

10.2 Recoverable expenditure (disallowance accounts)

| | Note 10 | 2018/19 R'000 | 2017/18 R'000 |
|------------------------------|------------|------------------|------------------|
| Sal: Reversal control :CA | | 196 | - |
| Pension Recoverable acc | | - | 2 |
| Sal: Deduction disall acc:CA | | 5 | - |
| Total | | 201 | 2 |

10.3 Staff debt

| | Note 10 | 2018/19 R'000 | 2017/18 R'000 |
|---------------|------------|------------------|------------------|
| Employee | | 43 | 31 |
| Ex – employee | | 280 | 275 |
| Total | | 323 | 306 |

10.4 Other debtors

| | Note 10 | 2018/19 R'000 | 2017/18 R'000 |
|----------------------------|------------|------------------|------------------|
| Sal : Reversal Control Acc | | - | 29 |
| Suppliers | | 161 | 250 |
| Sal: Pension fund:CL | | 7 | - |
| Total | | 168 | 279 |

10.5 Fruitless and wasteful expenditure

| | Note 10 | 2018/19 R'000 | 2017/18 R'000 |
|-----------------|------------|------------------|------------------|
| Opening balance | | 326 | 326 |
| Total | | 326 | 326 |

10.6 Impairment of receivables

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---------------------------------------|------|------------------|------------------|
| Estimate of impairment of receivables | | 326 | 326 |
| Total | | 326 | 326 |

11. Voted funds to be surrendered to the Revenue Fund

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Opening balance | | 7 697 | 50 589 |
| Transfer from statement of financial performance (as restated) | | 13 946 | 8 039 |
| Voted funds not requested/not received | | - | - |
| Paid during the year | | (8 032) | (50 931) |
| Closing balance | | 13 611 | 7 697 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

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

| | <i>Note</i> | 2018/19 | 2017/18 |
|--|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Opening balance | | 1 096 | 4 078 |
| Prior year adjustment | | | (1 045) |
| Transfer from Statement of Financial Performance (as restated) | | 43 226 | 45 433 |
| Paid during the year | | (41 423) | (47 370) |
| Closing balance | | 2 899 | 1 096 |

12.1 Prior year error

| | <i>Note</i> | 2018/19 |
|---|-------------|----------------|
| | | R'000 |
| Nature of prior period error | | |
| Relating to 2013/14 (affecting the opening balance) | | (1 045) |
| | | (1 045) |
| Total prior period errors | | (1 045) |

13. Payables – current

| | <i>Note</i> | 2018/19 | 2017/18 |
|----------------|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Other payables | 13.1 | 188 | 1 688 |
| Total | | 188 | 1 688 |

13.1 Other payables

| | <i>Note</i> | 2018/19 | 2017/18 |
|----------------------------------|-------------|----------------|----------------|
| | | R'000 | R'000 |
| Sal:Finance Other Institution:CI | | - | 2 |
| Sal:Acb Recalls:Ca | | 58 | 226 |
| Sal:Official Unions:CI | | - | 2 |
| Sal:Insurance Deductions:CI | | - | 8 |
| Bank Adjustment Acc:Dom | | - | 11 |
| Sal: Persal Ebt Control Acc:Dom | | - | 1 106 |
| Sal : Income Tax: CI | | 82 | 323 |
| Sal:Pension Fund: CI | | - | 6 |
| Outstanding Payments | | 46 | 4 |
| Ebt Rejection Acc:Dom | | 2 | - |
| Total | | 188 | 1 688 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

14. Net cash flow available from operating activities

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Net surplus/(deficit) as per Statement of Financial Performance | | 57 172 | 53 472 |
| Add back non cash/cash movements not deemed operating activities | | (10 974) | (7 837) |
| (Increase)/decrease in receivables – current | | 4 241 | (4 364) |
| (Increase)/decrease in other current assets | | - | |
| Increase/(decrease) in payables – current | | (1 500) | 1 042 |
| Proceeds from sale of capital assets | | (4 404) | (6 019) |
| Expenditure on capital assets | | 40 144 | 99 806 |
| Surrenders to Revenue Fund | | (49 455) | (98 301) |
| Net cash flow generated by operating activities | | 46 198 | 45 636 |

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

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General account | | 15 330 | 4 835 |
| Cash on hand | | 55 | 55 |
| Total | | 15 385 | 4 890 |

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

| Liable to | Nature | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|-----------|-----------------|------------------|------------------|
| Housing loan guarantees | Employees | <i>Annex 3A</i> | - | - |
| Claims against the department | | <i>Annex 3B</i> | 95 097 | 75 163 |
| Intergovernmental payables (unconfirmed balances) | | <i>Annex 5</i> | 7 | - |
| Other | | <i>Annex 3B</i> | 10 274 | 10 274 |
| Total | | | 105 379 | 85 473 |

Other Contingent liabilities represents labour related disputes.

16.1.1 Prior year error

| | Note | 2018/19 R'000 |
|---|------|------------------|
| Nature of prior period error | | |
| Relating to 2017/18 (affecting the opening balance) | | 8 850 |
| | | 8 850 |
| Total prior period errors | | 8 850 |

16.2 Contingent assets

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Nature of contingent asset | | | |
| Breach of contract by the service provider | | - | - |
| Claims for the Rental deposit | | 1 011 | 1 011 |
| Motor Vehicle Accident | | 113 | 113 |
| Total | | 1 124 | 1 124 |

The R1 011 000 relates to a deposit paid by the Department for rental of a building; there is currently a claim by the Department to recoup the deposit and according to the legal unit, it probable that the deposit will be recovered.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

17. Commitments

| | <i>Note</i> | 2018/19 R'000 | 2017/18 R'000 |
|---------------------------------|-------------|------------------|------------------|
| Current expenditure | | | |
| Approved and contracted | | 70 276 | 52 626 |
| Approved but not yet contracted | | - | - |
| | | 70 276 | 52 626 |
| Capital expenditure | | | |
| Approved and contracted | | 24 961 | 24 |
| Approved but not yet contracted | | 4 629 | 24 858 |
| | | 29 590 | 24 882 |
| Total Commitments | | 99 866 | 77 508 |

Included in the figure above are commitments longer than a year to the value of R15.6 million.

17.1 Prior year error

| | <i>Note</i> | 2018/19 R'000 |
|---|-------------|------------------|
| Nature of prior period error | | |
| Relating to 2017/18 (affecting the opening balance) | | 22 437 |
| | | 22 437 |
| Total prior period errors | | 22 437 |

18. Accruals and payables not recognized

18.1 Accruals

| | | | | 2018/19 R'000 | 2017/18 R'000 |
|--|---------------|----------|---------------|------------------|------------------|
| | 30 Days | 30+ Days | Total | Total | |
| Listed by economic classification | | | | | |
| Goods and services | 20 513 | - | 20 513 | 12 378 | |
| Transfers and subsidies | 631 | - | 631 | - | |
| Capital assets | 4 799 | - | 4 799 | 3 702 | |
| Other | 308 | - | 308 | 5 345 | |
| Total | 26 251 | - | 26 251 | 21 425 | |

| | <i>Note</i> | 2018/19 R'000 | 2017/18 R'000 |
|---|-------------|------------------|------------------|
| Listed by programme level | | | |
| Programme 1 : Administration | | 6 617 | 5 575 |
| Programme 2 : Provincial Secretariat for Police Service | | 3 055 | 6 373 |
| Programme 3 : Traffic Management | | 16 579 | 9 477 |
| Total | | 26 251 | 21 425 |

18.2 Payables not recognised

| | | | | 2018/19 R'000 | 2017/18 R'000 |
|--|--------------|----------|--------------|------------------|------------------|
| | 30 Days | 30+ Days | Total | Total | |
| Listed by economic classification | | | | | |
| Goods and services | 5 375 | - | 5 375 | 3 770 | |
| Transfers and subsidies | - | - | - | 37 | |
| Capital assets | 863 | - | 863 | - | |
| Other | 44 | - | 44 | 273 | |
| Total | 6 282 | - | 6 282 | 4 080 | |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|------|------------------|------------------|
| Listed by programme level | | | |
| Programme 1 : Administration | | 1 896 | 1 544 |
| Programme 2 : Provincial Secretariat for Police Service | | 3 800 | 2 442 |
| Programme 3 : Traffic Management Services | | 586 | 94 |
| Total | | 6 282 | 4 080 |

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|---------|------------------|------------------|
| Included in the above totals are the following: | | | |
| Confirmed balances with departments | Annex 5 | 791 | 2 410 |
| Confirmed balances with other government entities | Annex 5 | 13 568 | 3 381 |
| Total | | 14 359 | 5 791 |

19. Employee benefits

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|-----------------------------------|------|------------------|------------------|
| Leave entitlement | | 32 789 | 29 254 |
| Service bonus (Thirteenth cheque) | | 11 774 | 11 931 |
| Performance awards | | 7 680 | 6 763 |
| Capped leave commitments | | 12 416 | 11 906 |
| Other | | 378 | 435 |
| Total | | 65 037 | 60 289 |

Included in other is a provision for long service awards.

20. Lease commitments

20.1 Operating leases expenditure

| | Buildings and other fixed structures | Machinery and equipment | Total |
|--|---|----------------------------|--------------|
| 2018/19 | | | |
| Not later than 1 year | - | 626 | 626 |
| Later than 1 year and not later than 5 years | - | 1 252 | 1 252 |
| Total lease commitments | - | 1 878 | 1 878 |

| | Buildings and other fixed structures | Machinery and equipment | Total |
|--|---|----------------------------|------------|
| 2017/18 | | | |
| Not later than 1 year | 287 | 386 | 673 |
| Later than 1 year and not later than 5 years | - | 8 | 8 |
| Total lease commitments | 287 | 394 | 681 |

The operating leases consists of the following assets and lease conditions

| Lease asset | Conditions of the lease |
|-------------------------|---|
| Machinery and equipment | The Department has leased 24 photocopy machines for a period of 36 months, these machines were delivered on 20 March 2019 . The lease does not have an escalation clause. |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

20.2 Finance leases expenditure

| | Machinery and equipment | Total |
|--|----------------------------|---------------|
| 2018/19 | | |
| Not later than 1 year | 36 296 | 36 296 |
| Later than 1 year and not later than 5 years | 15 016 | 15 016 |
| Total lease commitments | 51 312 | 51 312 |
| 2017/18 | | |
| Not later than 1 year | 38 159 | 38 159 |
| Later than 1 year and not later than 5 years | 46 897 | 46 897 |
| Total lease commitments | 85 056 | 85 056 |

The finance leases consists of the following assets and lease conditions

| Lease asset | Conditions of the lease |
|-------------|---|
| Vehicles | The Department leased vehicles under a finance lease; the lease agreement does not have an escalation clause and the period is determined per leased vehicle. |

21 Accrued departmental revenue

| | <i>Note</i> | 2018/19 R'000 | 2017/18 R'000 |
|------------------------------|-------------|------------------|------------------|
| Fines penalties and forfeits | | 401 060 | 297 412 |
| Sale of capital assets | | - | 3 531 |
| Other | | 1 826 | 1 826 |
| Total | | 402 886 | 302 769 |

Included in other accrued Departmental Revenue is an amount of R1.3 million owed to the Department by a service provider as a result of a court judgment from a breach of contract claim.

21.1 Analysis of accrued departmental revenue

| | <i>Note</i> | 2018/19 R'000 | 2017/18 R'000 |
|---|-------------|------------------|------------------|
| Opening balance | | 302 769 | 481 792 |
| Less: amounts received | | (28 333) | (27 734) |
| Add: amounts recognised | | 137 191 | 127 322 |
| Less: Amounts written-off/reversed as irrecoverable | | (8 741) | (278 611) |
| Closing balance | | 402 886 | 302 769 |

21.2 Impairment of accrued departmental revenue

| | <i>Note</i> | 2018/19 R'000 | 2017/18 R'000 |
|--|-------------|------------------|------------------|
| Estimate of impairment of accrued departmental revenue | | (288 873) | (255 601) |
| Total | | (288 873) | (255 601) |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

21.3 Accrued departmental revenue cancelled

| | <i>Note</i> | 2018/19 R'000 | 2017/18 R'000 |
|--|-------------|------------------|------------------|
| Traffic Fines written-off/cancelled (J534) | | (8 741) | (278 611) |
| Total | | (8 741) | (278 611) |

The fines written off have decreased by 99.3% from the prior year; this is because the previous year's write-off was based on an estimated amount of all fines that are over the period of two year (fines older than two years get struck off the court roll).

22 Irregular expenditure

22.1 Reconciliation of irregular expenditure

| | <i>Note</i> | 2018/19 R'000 | 2017/18 R'000 |
|--|-------------|------------------|------------------|
| Opening balance | | 74 327 | 69 808 |
| Add: Irregular expenditure – relating to current year | | 3 863 | 4 519 |
| Closing balance | | 78 190 | 74 327 |
| Analysis of awaiting condonation per age classification | | | |
| Current year | | 3 863 | 4 519 |
| Prior years | | 74 327 | 69 808 |
| Total | | 78 190 | 74 327 |

22.2 Details of irregular expenditure – current year

| Incident | Disciplinary steps taken/criminal proceedings | 2018/19 R'000 |
|---|---|------------------|
| ICT awards not done through SITA | No disciplinary steps taken yet | 299 |
| Tax Status of suppliers not compliant | No disciplinary steps taken yet | 1 784 |
| Incorrect Winner appointed - PPPFA | No disciplinary steps taken yet | 331 |
| Award made prior to Price Point Calculation | No disciplinary steps taken yet | 330 |
| Expired B-BBEE Certificates | No disciplinary steps taken yet | 1 119 |
| Total | | 3 863 |

23 Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

| | <i>Note</i> | 2018/19 R'000 | 2017/18 R'000 |
|---|-------------|------------------|------------------|
| Opening balance | | 1 015 | 948 |
| Fruitless and wasteful expenditure – relating to current year | | - | 67 |
| Less: Amounts resolved | | (166) | - |
| Closing balance | | 849 | 1 015 |

23.2 Analysis of awaiting resolution per economic classification

| | 2018/19 R'000 | 2017/18 R'000 |
|--------------|------------------|------------------|
| Current | 849 | 1 015 |
| Total | 849 | 1 015 |

24 Related party transactions

The Gauteng Department of Community Safety is related to all Gauteng provincial departments by being under the control of the Gauteng Premier and Legislature.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

25 Key management personnel

| | No. of Individuals | 2018/19 R'000 | 2017/18 R'000 |
|---|-----------------------|------------------|------------------|
| Political office bearers (provide detail below) | 1 | 1 978 | 1 977 |
| Officials: | | | |
| Level 15 to 16 | 1 | 2 260 | 4 719 |
| Level 14 (incl. CFO if at a lower level) | 5 | 6 407 | 5 716 |
| Total | | 10 645 | 12 412 |

26 Movable Tangible Capital Assets

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

| | Opening Value balance | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|--------------------------|----------------------------|--------------------|--------------------|--------------------------|
| MACHINERY AND EQUIPMENT | 171 008 | | 4 255 | (8 461) | 166 802 |
| Transport assets | 89 953 | | 673 | (4 724) | 85 902 |
| Computer equipment | 20 079 | | 2 456 | (2 770) | 19 765 |
| Furniture and office equipment | 8 249 | | 347 | (87) | 8 509 |
| Other machinery and equipment | 52 727 | | 779 | (880) | 52 626 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 171 008 | | 4 255 | (8 461) | 166 802 |

Movable Tangible Capital Assets under investigation

| | Number | Value R'000 |
|--|--------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 2 763 | 78 823 |

26.1 Additions

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

| | Cash R'000 | Non-cash R'000 | (Capital Work in Progress current costs and finance lease payments) R'000 | Received current not paid (Paid current year received prior year) R'000 | Total R'000 |
|---|---------------|-------------------|--|--|----------------|
| MACHINERY AND EQUIPMENT | 40 106 | 12 | (37 374) | 1 511 | 4 255 |
| Transport assets | 37 374 | | (37 374) | 673 | 673 |
| Computer equipment | 1 618 | | - | 838 | 2 456 |
| Furniture and office equipment | 347 | | - | - | 347 |
| Other machinery and equipment | 767 | 12 | - | - | 779 |
| TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS | 40 106 | 12 | (37 374) | 1 511 | 4 255 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

26.2 Disposal 2018/2019

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

| | Sold for cash | Non-cash disposal | Total disposals | Cash Received Actual |
|--|----------------|-------------------|-----------------|----------------------|
| | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | (4 724) | (3 737) | (8 461) | 4 404 |
| Transport assets | (4 724) | - | (4 725) | 4 404 |
| Computer equipment | | (2 770) | (2 770) | |
| Furniture and office equipment | | (87) | (87) | |
| Other machinery and equipment | | (880) | (880) | |
| TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS | (4 724) | (3 737) | (8 461) | 4 404 |

26.3 Movement for 2017/18

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

| | Opening balance | Prior period error | Additions | Disposals | Closing Balance |
|--|-----------------|--------------------|---------------|-----------------|-----------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | 152 938 | 2 019 | 48 002 | (31 951) | 171 008 |
| Transport assets | 80 295 | 9 778 | 30 080 | (30 200) | 89 953 |
| Computer equipment | 18 455 | 82 | 1 829 | (287) | 20 079 |
| Furniture and office equipment | 8 367 | (617) | 771 | (272) | 8 249 |
| Other machinery and equipment | 45 821 | (7 224) | 15 322 | (1 192) | 52 727 |
| | | | - | - | |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 152 938 | 2 019 | 48 002 | (31 951) | 171 008 |

26.3.1 Prior period error

| | Note | 2018/19 R'000 |
|---|------|---------------|
| Nature of prior period error | | |
| Relating to 2017/18 (affecting the opening balance) | 26.3 | 2 019 |
| Transport Assets | | 9 778 |
| Computer equipment | | 82 |
| Furniture and Office equipment | | (617) |
| Other machinery and equipment | | (7 224) |
| Total prior period errors | | 2 019 |

26.4 Minor assets

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

| | Specialized military assets | Intangible assets | Heritage assets | Machinery and equipment | Biological assets | Total |
|---------------------------|-----------------------------|-------------------|-----------------|-------------------------|-------------------|---------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Opening balance | - | - | - | 21 295 | - | 21 295 |
| Additions | - | - | - | 825 | - | 825 |
| Disposals | - | - | - | (537) | - | (537) |
| TOTAL MINOR ASSETS | - | - | - | 21 583 | - | 21 583 |

| | Machinery and equipment |
|-------------------------------------|-------------------------|
| Number of R1 minor assets | - |
| Number of minor assets at cost | 13 906 |
| TOTAL NUMBER OF MINOR ASSETS | 13 906 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

Minor Assets under investigation

| | Number | Value R'000 |
|---|--------|----------------|
| Included in the above total of the minor capital assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 7 528 | 11 607 |

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

| | Specialized 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 | - | - | - | 22 599 | - | 22 599 |
| Prior period error | | | | 940 | | 940 |
| Additions | - | - | - | 744 | - | 744 |
| Disposals | - | - | - | (2 988) | - | (2 988) |
| TOTAL MINOR ASSETS | - | - | - | 21 295 | - | 21 295 |

| | Machinery and equipment |
|-------------------------------------|----------------------------|
| Number of R1 minor assets | - |
| Number of minor assets at cost | 13 406 |
| TOTAL NUMBER OF MINOR ASSETS | 13 406 |

26.4.1 Prior period error

| | Note | 2018/19 R'000 |
|---|------|------------------|
| Nature of prior period error | | |
| Relating to 2017/18 (affecting the opening balance) | 26 | 940 |
| Computer equipment | | 876 |
| Office furniture and equipment | | 12 |
| Other machinery and equipment | | 52 |
| Total prior period errors | | 940 |

26.5 Movable assets written off

| | Machinery and equipment R'000 |
|---|-------------------------------------|
| Assets written off | (302) |
| TOTAL MOVABLE ASSETS WRITTEN OFF | (302) |

27 Intangible Capital Assets

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

| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| SOFTWARE | 3 979 | - | 28 | - | 4 007 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 3 979 | - | 28 | - | 4 007 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

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

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

| | Cash | Non-cash (Development work- in-progress current costs) | Received current not paid (Paid current year received prior year) | Total |
|--|-----------|--|---|-----------|
| | R'000 | R'000 | R'000 | R'000 |
| SOFTWARE | 28 | - | - | 28 |
| TOTAL ADDITIONS TO MOVABLE INTANGIBLE | 28 | - | - | 28 |

27.2 Movement for 2017/18

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

| | Opening balance | Prior period error | Additions | Disposals | Closing Balance |
|--|-----------------|--------------------|-----------|-----------|-----------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| SOFTWARE | 3 962 | - | 17 | - | 3 979 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 3 962 | - | 17 | - | 3 979 |

28 Immovable Tangible Capital Assets

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

| | Opening balance | Value adjustments | Additions | Disposals | Closing Balance |
|--|-----------------|-------------------|-----------|-----------|-----------------|
| | R'000 | | R'000 | R'000 | R'000 |
| BUILDINGS AND OTHER FIXED STRUCTURES | 578 | - | 10 | | 588 |
| Dwellings | 440 | - | 10 | - | 450 |
| Other fixed structures | 138 | - | - | - | 138 |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | 578 | - | 10 | - | 588 |

28.1 Additions

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

| | Cash | Non-cash | (Capital Work in Progress current costs and finance lease payments) | Received current not paid (Paid current year received prior year) | Total |
|---|-----------|----------|---|---|-----------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| BUILDING AND OTHER FIXED STRUCTURES | 10 | - | - | - | 10 |
| Dwellings | 10 | - | - | - | 10 |
| TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS | 10 | - | - | - | 10 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

28.2 Movement for 2017/2018

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

| | Opening balance | Value adjustments | Additions | Disposals | Closing Balance |
|--|--------------------|-------------------|-----------|-----------|-----------------|
| | R'000 | | R'000 | R'000 | R'000 |
| BUILDINGS AND OTHER FIXED STRUCTURES | 528 | - | 50 | | 578 |
| Dwellings | 440 | | | | 440 |
| Other fixed structures | 88 | | 50 | | 138 |
| TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS | 528 | - | 50 | | 578 |

29 Prior period errors

| | Note | 2017/18 R'000 |
|--|--------|------------------|
| Expenditure: | | |
| SITA Computer services | 4.2 | 4 334 |
| External Computer services | 4.2 | (4 334) |
| Net effect | | - |
| Revenue | | |
| Sales by market establishment | 2.1 | 1 054 |
| Sale of good and services other than capital asset | 2.1 | (1 054) |
| Net effect | | - |
| Assets | | |
| Transport Assets – Major | 26.3 | 9 778 |
| Computer equipment- Major | 26.3 | 82 |
| Furniture and Office equipment- Major | 26.3 | (617)) |
| Other machinery and equipment- Major | 26.3 | (7 224) |
| Computer equipment- Minor | 26.4 | 876 |
| Office furniture and equipment- Minor | 26.4 | 12 |
| Other machinery and equipment-Minor | 26.4 | 52 |
| Receivables – Claims recoverable | 10.1.1 | (1 045) |
| Net effect | | 1 914 |
| Payables: | | |
| Departmental revenue to be surrendered to revenue fund | 12.1 | (1 045) |
| Net effect | | (1 045) |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

| Component | Nature | Reason |
|--|--------------------|--|
| External Computer Services | Prior period error | This was a correction of misallocated expenditure between External and SITA Computer Services. |
| SITA Computer Services | Prior period error | This was a correction of misallocated expenditure between External and SITA Computer Services. |
| Assets: Transport Asse – Major | Prior period error | <ul style="list-style-type: none"> This was a correction of misallocated expenditure between Other Machinery and Equipment, and Transport asset. Transport asset not recorded on the register in the prior year |
| Assets: Computer Equipment – Major | Prior period error | <ul style="list-style-type: none"> This was a correction of misallocated expenditure between Computer Equipment, Office Furniture & Equipment and other Machinery and Equipment. A correction of misclassification between minor asset and major asset. Asset received but not paid in the prior year was not recorded on the register. |
| Assets: Office Furniture and Equipment – Major | Prior period error | <ul style="list-style-type: none"> This was a correction of misallocated expenditure between Office Furniture & Equipment, Computer Equipment and other Machinery and Equipment. A correction of misclassification between minor asset and major asset. |
| Assets: Other Machinery and Equipment – Major | Prior period error | <ul style="list-style-type: none"> This was a correction of misallocated expenditure between Office Furniture & Equipment, Computer Equipment and Other Machinery and Equipment. A correction of misclassification between minor asset and major asset. |
| Assets: Computer equipment- Minor | Prior period error | A correction of misclassification between minor asset and major asset |
| Assets: Furniture and Office Equipment – Minor | Prior period error | A correction of misclassification between minor asset and major asset. |
| Asset: Other Machinery and Equipment – Minor | Prior period error | A correction of misclassification between minor asset and major asset. |
| Commitments | Prior period error | This was an understatement of a commitment. |
| Receivables – Clams recoverable | Prior period error | Reversal of the debt that was incorrectly raised in 2013/14 financial year which resulted in overstatement of Departmental revenue to be surrendered to revenue fund. |
| Departmental revenue to be surrendered to revenue fund | Prior period error | Reversal of the debt that was incorrectly raised in 2013/14 financial year which resulted in overstatement of Departmental revenue to be surrendered to revenue fund. |
| Sales by market establishment | Prior period error | Correction of misallocation between sales by market establishment and sale of good and services other than capital asset. |
| Sale of good and services other than capital asset | Prior period error | Correction of misallocation between sales by market establishment and sale of good and services other than capital asset. |
| Contingent liability – other | Prior period error | Prior year labour disputes not accounted for |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

30 STATEMENT OF CONDITIONAL GRANTS RECEIVED

| NAME OF DEPARTMENT | GRANT ALLOCATION | | | | | SPENT | | | 2017/18 | | |
|--|--|------------|-------------------|-------------------|-----------------|-------------------------------|----------------------------|------------------------|--|-------------------------|----------------------------|
| | Division of Revenue Act/ Provincial Grants | Roll Overs | DORA Adjust-ments | Other Adjustments | Total Available | Amount received by department | Amount spent by department | Under / (Overspending) | % of available funds spent by department | Division of Revenue Act | Amount spent by department |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Expanded Public Works Programme (EPWP) | 1 448 | - | - | - | 1 448 | 1 448 | 1 395 | 53 | 96.3% | 1 463 | 1 213 |
| | 1 448 | - | - | - | 1 448 | 1 448 | 1 395 | 53 | | 1 463 | 1 213 |

31 STATEMENTS OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

| NAME OF MUNICIPALITY | GRANT ALLOCATION | | | TRANSFER | | | |
|-----------------------------------|--------------------------|------------|-------------|-----------------|-----------------|----------------|--|
| | DoRA and other transfers | Roll Overs | Adjustments | Total Available | Actual Transfer | Funds Withheld | Re-allocations by National Treasury or National Department |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % |
| PD:DONATIONS&GIFTS | 422 | - | - | 422 | 422 | - | - |
| CITY OF JOHANNESBURG | 688 | - | - | 688 | 688 | - | - |
| CITY OF JOHANNESBURG METROPOLITAN | 350 | - | - | 350 | 350 | - | - |
| TOTAL | 1 460 | - | - | 1 460 | 1 460 | - | - |

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

ANNEXURE 1G (UNAUDITED) STATEMENT OF TRANSFERS TO HOUSEHOLDS

| HOUSEHOLDS | TRANSFER ALLOCATION | | | | EXPENDITURE | | | 2018/19 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 % | | |
| | | | | | | | | |
| Transfers | | | | | | | | |
| H/H EMPL S/BEN:INJURY ON DUTY | 1 772 | - | - | 1 772 | 1 772 | - | - | 1 964 |
| H/H EMPL S/BEN:LEAVE GRATUITY | 869 | - | - | 869 | 869 | - | - | 2 349 |
| H/H:CLAIMS AGAINST STATE(CASH) | 1 048 | - | - | 1 048 | 1 048 | - | - | 178 |
| H/H:DONATIONS&GIFTS(CASH) | - | - | - | - | - | - | - | 5 |
| TOTAL | 3 689 | - | - | 3 689 | 3 689 | - | - | 4 496 |

ANNEXURE 1K (UNAUDITED) STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

| Grant Type | Apr 20YY R'000 | May 20YY R'000 | Jun 20YY R'000 | Jul 20YY R'000 | Aug 20YY R'000 | Sept 20YY R'000 | Oct 20YY R'000 | Nov 20YY R'000 | Dec 20YY R'000 | Jan 20ZZ R'000 | Feb 20ZZ R'000 | Mar 20ZZ R'000 | Total R'000 |
|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| Other | - | - | 199 | 116 | 134 | 136 | 136 | 134 | 142 | 136 | 132 | 130 | 1 395 |
| TOTAL | - | - | 199 | 116 | 134 | 136 | 136 | 134 | 142 | 136 | 132 | 130 | 1 395 |

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

ANNEXURE 3B (UNAUDITED) STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

| Nature of Liability | Opening Balance 1 April 2018 R'000 | Liabilities incurred during the year R'000 | Liabilities paid/ cancelled/ reduced during the year R'000 | Liabilities recoverable (Provide details hereunder) R'000 | Closing Balance 31 March 2019 R'000 |
|---|--|---|--|--|---|
| Claims against the department | | | | | |
| Claims for breach of contract | 52 949 | - | - | - | 52 949 |
| Claims for damages as a result of motor vehicle accidents | 1 373 | 234 | 48 | - | 1 560 |
| Claims for unlawful arrest and detention | 11 863 | 3 111 | 2 083 | - | 12 890 |
| Claims for impoundment of motor vehicle | 1 078 | - | - | - | 1 078 |
| Claims for assault | 400 | 18 720 | - | - | 19 120 |
| Negligence | 7 500 | - | - | - | 7 500 |
| TOTAL | 75 163 | 22 065 | 2 131 | - | 95 097 |
| Claims for Labour Dispute | 10 274 | - | - | - | 10 274 |
| TOTAL | 10 274 | - | - | - | 10 274 |
| GRAND TOTAL | 85 437 | 22 065 | 2 131 | - | 105 372 |

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

ANNEXURE 4 (UNAUDITED) CLAIMS RECOVERABLE

| Government Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash in transit at year end 2018/19* | |
|--|-------------------------------|--------------|---------------------------------|------------|------------|------------|--|--------|
| | 31/03/2019 | 31/03/2018 | 31/03/2019 | 31/03/2018 | 31/03/2019 | 31/03/2018 | Receipt date up to six (6) working days after year end | Amount |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 |
| Department | | | | | | | | |
| Office of the Premier | - | 177 | - | - | - | - | 177 | |
| Sub-Total | - | 177 | - | - | - | - | 177 | |
| Other Government Entities | | | | | | | | |
| Sanral | - | 4 347 | - | - | - | - | 4 347 | |
| Road Traffic Management Corporation (RTMC) | - | 550 | 103 | - | 103 | - | 550 | |
| G-fleet | - | 3 531 | - | - | - | - | 3 531 | |
| Sub-Total | - | 8 428 | 103 | - | 103 | - | 8 428 | |
| TOTAL | - | 8 605 | 103 | - | 103 | - | 8 605 | |

UNAUDITED ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the financial year ended 31 March 2019

ANNEXURE 5 (UNAUDITED) INTER-GOVERNMENT PAYABLES

| GOVERNMENT ENTITY | Confirmed balance outstanding | | Unconfirmed balance outstanding | | TOTAL | | Cash in transit at year end 2018/19* | |
|---|-------------------------------|--------------|---------------------------------|------------|---------------|--------------|---|----------|
| | 31/03/2019 | 31/03/2018 | 31/03/2019 | 31/03/2018 | 31/03/2019 | 31/03/2018 | Payment date up to six (6) working days before year end | Amount |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 |
| DEPARTMENTS | | | | | | | | |
| Current | - | - | - | - | - | - | - | - |
| South Africa Police Services | - | - | 7 | - | 7 | - | - | - |
| Department of Correctional Services | - | 73 | - | - | - | 73 | - | - |
| National Department of Rural Development and Land Reforms | - | 2 274 | - | - | - | 2 274 | - | - |
| Department of Justice and Constitutional Development (National) | 141 | 63 | - | - | 141 | 63 | - | - |
| Gauteng Province E-Government | 44 | - | - | - | 44 | - | - | - |
| Department of Infrastructure Development | 606 | - | - | - | 606 | - | - | - |
| Subtotal | 791 | 2 410 | 7 | - | 798 | 2 410 | 2 410 | - |
| OTHER GOVERNMENT ENTITY | | | | | | | | |
| Current | | | | | | | | |
| Government Garage Transport | 4 | 3 381 | - | - | 4 | 3 381 | - | - |
| Road Traffic Management Corporation | 8 644 | - | - | - | 8 644 | - | - | - |
| Subtotal | 13 568 | 3 381 | - | - | 13 568 | 3 381 | 3 381 | - |
| TOTAL | 14 359 | 5 791 | 7 | - | 14 366 | 5 791 | 5 791 | - |

**ANNEXURE 6 (UNAUDITED)
INVENTORIES**

| Inventory [Per major category] | Note | 2018/19 | | 2017/18 | |
|---|------|---------------|--------------|---------------|--------------|
| | | Quantity | R'000 | Quantity | R'000 |
| Opening balance | | 30 672 | 4 108 | 5 201 546 | 22 164 |
| Add/(Less): Adjustments to prior balances | | 11 001 | 919 | (47 437) | (1 351) |
| Add: Additions/Purchases – Cash | | 163 531 | 8 416 | 15 289 | 4 987 |
| (Less): Disposals | | - | - | (184 009) | (586) |
| (Less): Issues | | (184 550) | (11 621) | (4 954 717) | (21 106) |
| Closing balance | | 20 654 | 1 822 | 30 672 | 4 108 |





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PR 171/2019
ISBN: 978-0-621-47437-4

