



# Gauteng

Department of Community Safety  
Annual Report 2022 / 2023



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



**GGT2030**  
GROWING GAUTENG TOGETHER



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Annual Report 2022 / 2023



**ANNUAL REPORT 2022 / 2023**  
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**PART: A**  
**GENERAL INFORMATION**



## LIST OF ABBREVIATIONS/ACRONYMS

### 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>AGSA</b>	Auditor General of South Africa
<b>AO</b>	Accounting Officer
<b>App</b>	Application
<b>APP</b>	Annual Performance Plan
<b>B-BBEE</b>	Broad Based Black Economic Empowerment
<b>CFO</b>	Chief Financial Officer
<b>CPW</b>	Crime Prevention Wardens
<b>CSFs</b>	Community Safety Forums
<b>DDM</b>	District Development Model
<b>EU</b>	European Union
<b>EMS</b>	Emergency Medical Services
<b>GBVF</b>	Gender-Based Violence and Femicide
<b>GGT2030</b>	Growing Gauteng Together
<b>GIPPS</b>	Gauteng Information on Police Performance System
<b>GPCPB</b>	Gauteng Provincial Community Police Board
<b>GPG</b>	Gauteng Provincial Government
<b>GTP</b>	Gauteng Traffic Police
<b>HOD</b>	Head of Department
<b>ICT</b>	Information Communication Technology
<b>IGR</b>	Inter-Governmental Relations
<b>ICVPS</b>	Integrated Crime and Violence Prevention Strategy
<b>IPID</b>	Police Investigative Directorate
<b>JMPD</b>	Johannesburg Metropolitan Department
<b>LEA</b>	Law Enforcement Agency
<b>MEC</b>	Member of Executive Council
<b>MOU</b>	Memorandum of Understanding
<b>MPDs</b>	Metropolitan Police Departments
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MVR</b>	Moving Violation Recorders
<b>PFMA</b>	Public Finance Management Act
<b>RRTT</b>	Rapid Response Task Teams
<b>SAPS</b>	South African Police Service
<b>SCM</b>	Supply Chain Management
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SITA</b>	State Information Technology Agency
<b>SMME</b>	Small Medium and Micro Enterprises
<b>TISH</b>	Townships, Informal Settlements and Hostels
<b>TR</b>	Treasury Regulations
<b>VEC</b>	Victim Empowerment Centres
<b>WASP</b>	Women as Safety Promote



# FOREWORD BY THE MEC



**Ms Faith Mazibuko**  
MEC for Community Safety

The Gauteng Department of Community Safety has over the years embraced innovation and sustainable safety solutions in discharging its duties. I am proud to present this Annual Report for the 2022/2023 financial year, which has recorded great milestones. The year under review saw our oversight role growing through continuous learning and delivering of services to the public.

Gauteng province continues to deal with unique and complex dynamics pertaining to crime. Despite ongoing crime prevention and combating measures, our law enforcement agencies continue to grapple with high levels of violent crime. This has created a trust deficit between the public and the police, and led to society being sceptical about the criminal justice system's capabilities in doing its job effectively.

Statistics show that there are numerous factors behind the rising levels of crime and violence, which include socio-economic factors such as inequality, poverty, and high rates of unemployment. All these are listed as some of critical societal challenges in the country's National Development Plan 2030. These challenges have also manifested themselves in a form of lawlessness, which contributes to the damaging of infrastructure.

As the provincial government, we have noted that high levels of crime contribute significantly towards damaging of public infrastructure and the creation of fear amongst citizens. This has a negative impact on people's mobility in public spaces, their general quality of life and access to economic and developmental opportunities.

The 2022/23 financial year saw The department embarking on bold crime fighting initiatives. The provincial government researched effective methods through which to amplify and strengthen the battle against crime, corruption, vandalism, and lawlessness. We want to prioritise the safety of our citizens and ensure that enough resources are allocated towards eliminating violence in Gauteng communities.

As a result, an increased budget allocation of R4 billion has been set aside for the next three years to capacitate law enforcement with the recruitment of 6 000 Crime Prevention Wardens (CPW) as announced by Premier Panyaza Lesufi, during his State of the Province address.

These wardens will enhance police visibility at 361 wards across Townships, Informal Settlements and Hostels (TISH). The provincial government will provide resources and technological support to ensure that this initiative is better positioned to effectively discharge its core functions. The cohort will complement the limited available policing resources attached to the South African Police Service (SAPS), Gauteng Traffic Police and Metropolitan Police Departments (MPDs) and will help maximize crime prevention at ward level.

This reaffirms the need to decentralise policing to the most localised level in a precinct, which is what the "Sector and ward-based policing concepts," had envisaged.

The establishment of e-Policing solutions in partnership with private security companies to fight crime in Gauteng is a game changer. E-Policing measures such as e-panic buttons, drones, surveillance cameras, helicopters and patrol vehicles have been introduced as force multipliers in the fight against crime. The state-of-the-art tools will ensure timeous response to crime and emergency incidents. The procurement of these e-policing solutions, which are manufactured in the province, will contribute immensely to the revival of Gauteng's economy, thus indirectly creating employment opportunities on a larger scale.

The department continues to engage with communities on safety issues as part of social mobilisation. We have also created a platform for officials to engage in formal structures to ensure co-ordination and planning of all activities geared towards the promotion of safety. In line with this understanding, Community Safety Forums (CSFs) are conducted timeously in all corridors of Gauteng to provide the implementation of a multi-sectoral crime-prevention strategy.

Domestic violence, such as intimate partner violence and child abuse, continue unabated within households across the province. These criminal incidents are often fuelled by problems associated with alcohol and drug abuse.

We are implementing the Gender-Based Violence and Femicide (GBVF) response plan to reduce these offences and will continue to support survivors of GBVF through Victim Empowerment Centres (VEC) and the more than 34 safe homes we have established in Gauteng.

We are working in conjunction with Community Policing Forums, Community Patrollers, Women and Men as Safety Promoters, Youth Desks, Faith Based Organisations, Ward Committees and other structures to intensify the fight against crime and GBVF in the province. We want to work towards forming partnerships with the private property companies to set up Green Doors for GBVF survivors.

**Below are some of the initiatives implemented during the period under review:**

- **GBVF Knowledge Hub** to enable citizens and relevant professional stakeholders to engage on an interactive website on GBVF services.
- **Roll-out of more than 6 000 e-Panic buttons** to vulnerable communities across Gauteng to strengthen the fight against GBVF and other crimes.
- **Training of 144 Law Enforcement Agency (LEA) officers** on GBVF from 144 policing precincts.
- **Handing over of 50 policing vehicles** and four additional mobile police stations to provide support to the De Deur, Lenasia South, Randfontein and Roodepoort policing precincts.

- **Security vetting management system** to enable a centralised electronic system that supports the Security Management Services unit in administering The departmental personnel's vetting database.
- **The Gauteng Provincial Summit** took place on the 29th and 30th August 2022 to engage stakeholders on the province's Strategic Plan on GBVF and align it with the National Strategic Plan on GBVF.

In conclusion, we are continuously monitoring and providing necessary support to crime hotspot areas and the priority police stations with low performance through ongoing engagements with law enforcement officers and communities. This is part of the Growing Gauteng Together (GGT2030) 5-year policing plan to ensure that Gauteng residents are and feel safe.

I would like to thank the ever-hardworking Head of Department, Nontsikelelo Sisulu, and the senior management team for their continued support and guidance. The sterling work of The department's employees, who have worked tirelessly with great dedication and commitment, has not gone unnoticed.

The time to take charge of our safety is upon us!



Ms Faith Mazibuko  
MEC for Community Safety  
Date:31 August 2023

# REPORT OF THE ACCOUNTING OFFICER



**Ms. Nontsikelelo Sisulu**  
Head of Department for Community Safety

The Gauteng Department of Community Safety is proud to present the 2022/23 Annual Report to the citizens of the country. The report outlines The department's performance on the implementation of the approved 2022/23 Annual Performance Plan (APP).

As our government approaches the end of its sixth administration, we are proud to observe how The department has evolved over the years. This annual report provides an overview of our performance in the financial year 2022/23, during which we achieved 94% of the planned targets, while the other 6% accounts for partially achieved targets. In the course of executing our mandate, we spent 87% of our allocated budget. The department in part due to dependencies and committed funds underspent by 13% and the detail for the underspending is covered in the financial report.

The department continued to intensify its efforts in the fight against crime by facilitating stakeholders for the war room on crime and law enforcement. This initiative was intended to improve public safety by implementing the District Development Model (DDM) at Ward level. The war room comprised of these sub-committees: Provincial Integrated Command Centre, Gender-Based Violence and Femicide (GBVF), Monitoring and Evaluation as well as Ward Based Policing.

Through weekly meetings, stakeholder collaboration and coordination, the war room strengthened interventions towards eliminating GBVF and established the Provincial Integrated Command Centre that will ensure improved policing and implementation of e-Policing.

## Coordination of GBVF interventions

The following are highlighted as key interventions for responding to the GBVF pandemic:

- The GBVF Brigades continued as an important initiative recognised as a best practice involving deployment of 620 GBVF Brigades and the impact realised by the GBVF Brigades include the following:
- GBVF Community Outreach/Awareness programme that was implemented through house visits at ward level. A total of 1 931 117 households were reached.
- A total of 1 769 of GBVF matters identified within households were escalated through referrals to Ikhaya Lethemba for focussed psycho-social intervention.
- 239 Court Picketing's were held in support of GBVF victims and their families across Gauteng.

To achieve impactful GBVF interventions, The department focused on establishing Rapid Response Task Teams (RRTT). RRTTs are established in terms of the Pillar 1 of the Gauteng Strategic Plan on GBVF of 2020-2030 to coordinate, plan and respond to GBVF. This will ensure that the needs of the districts victims and survivors are met and that there are clear protocols for weekdays and after hours' services to cater the needs of the victims.

A Rapid Response e-Panic Application (App) was implemented to activate immediate action from a Call Centre linked to several armed response or emergency services within 5 to 15 minutes. GPG volunteers and fieldworkers (Social Workers, MASP, WASP, GBVF Brigades, Patrollers, Floor managers and Green Door Ambassadors) were registered to utilise the application. Due consideration was given to Social Crime Hotspot areas, Vulnerable Groups (Women, LGBTQIA+, PWD, Youth, and the Elderly) within Townships, Informal Settlements and Hostels (TISH) areas.

## Contribution towards crime reduction

To reduce crime, The department has ensured that the below listed actions were carried out:

1. Monitoring the implementation of a 5-year policing plan.
2. Monitoring of Police Stations and Metropolitan Police Departments.
3. Conducting regular sessions on the Gauteng Information on Police Performance System (GIPPS) with Priority Police Stations.
4. Intensified stakeholder coordination through the Provincial Joint Committee, a body under the leadership of SAPS and SANDF, to ensure the involvement of key role players required to deal with school safety, prevention of drugs & substance abuse, illegal occupation of land & building, and tackling criminality which hinders the implementation of economic development opportunities.
5. Donated four additional mobile police stations and 50 policing vehicles to the SAPS to improve police visibility and service delivery to communities.

## Improvement of oversight function over the Law Enforcement Agencies' performance

To improve oversight on the Law Enforcement Agencies' performance, The department continued with the discharge of its oversight role over the province's LEA in the form of announced and unannounced police station visits. These efforts enabled The department to closely monitor SAPS' performance at police station level with respect to its core mandate.

This work also extended to the assessment of SAPS' compliance with various legislative frameworks guiding its performance e.g., implementation of the Domestic Violence Act. This effort was complemented by compliance forums, which are convened on a quarterly basis. As part of the implementation of the oversight model, The department convened Gauteng Information on Police Performance System (GIPPS) sessions, with a view of tracking the performance of 54 priority police stations, which are affected the most by crime levels in the province.

This oversight work has enabled The department to identify policing gaps and jointly with the SAPS' Provincial Management team, explored ways of making improvements. It is important to indicate that The department has also managed to assess the performance of the province's MPDs to ensure that it effectively discharges its three legislated functions of Traffic Management, Crime Prevention and By-Law Enforcement beyond reproach.

In the period under review, The department convened quarterly sessions with SAPS and MPDs to track the implementation of the Independent Police Investigative Directorate's (IPID) recommendations.

The approval of the Integrated Crime and Violence Prevention Strategy (ICVPS) in the period under review, served as a critical milestone. The reality is that policing alone cannot eradicate the crime in the province.

To breathe life to the aspirations of the ICVPS, The department forged partnerships with relevant provincial governments to ensure a concerted effort in dealing with the following critical areas:

1. Prevention of proliferation of drugs and substance abuse.
2. School Safety.
3. Prevention of illegal occupation of land and buildings.
4. Tackling criminality that hinders the rollout of economic development programmes in the province.

The oversight work extended to the role assumed by LEAs in ensuring that these are realised in the short- and medium-term period.

## Enhancing the capacity of law enforcement agencies

To enhance the capacity of law enforcement agencies, The department intensified efforts to implement the Gauteng Premier's commitment to capacitate both the SAPS and the Gauteng Traffic Police. A total of 50 branded patrol vans and 4 mobile police stations were procured.

This is an ongoing intervention that has yielded the procurement and donation of 100 high powered vehicles, 50 patrol vans and 12 mobile police stations to the SAPS for a period of three years cumulatively. This is part of the adopted interventionist oversight role aimed at ensuring that SAPS is capacitated to improve police visibility.

In strengthening the social movement against crime, The department remains committed to ensuring that the CPFs are professionalised. In the period under review, The department continued with interventions in this regard. These entailed provision of WIFI-Routers to CPF structures that needed such connectivity. This intervention was necessary to ensure that CPF structures in this province are assisted to operate in the virtual world using technology.

Furthermore, Community Patrol Teams (5 200 patrollers), which are a critical subsidiary of CPFs, received branded uniform to enhance police visibility. Each of the 161 CPF structures are lined up to receive branded gazebos, tablecloths, tear drops and pull-up banners to further enhance visibility.

The department continued with the building of the "Social Movement Against Crime" and saw the revival of an instantaneous safety patrollers' team "Siyabangena". This team was deployed in crime hotspots and assisted in augmenting limited police resources. The department committed R13 million to implement this programme. The sum benefited 458 unemployed safety ambassadors (patrollers). Some 1200 unemployed patrollers were deployed in crime hotspots during the festive season to assist the police. This intervention assisted immensely in containing crime in identified hotspots. A total of R 6 million was spent on this programme for stipend payments.

In Gauteng, community safety structures such as patrol teams and neighbourhood watches, aligned to CPFs, play a critical role in crime fighting efforts. This justifies the need to support these structures. A total of 287 volunteers were recruited from pre-existing structures such as the patrollers and have now become part of the Crime Prevention Warden programme.

## Institutionalised and internalised roads safety culture

In terms of Institutionalised and internalised roads safety and crime prevention culture, Gauteng Traffic Police is mandated to ensure Gauteng communities feel safe and secure. To adhere to this mandate, The department deployed officers and officials to address road traffic crashes, road fatalities, crime prevention and road safety awareness.

## O Kae Molao Operations

The department took part in several high-intensity operations facilitated by the SAPS District Commissioner's Office. These operations were attended by many stakeholders from different law enforcement agencies such as Tshwane Metropolitan Police Department, Department of Home Affairs i.e., Immigration Officers, Disaster Management Officers, Tracker Company, Liquor Board, Labour Department as well as PRASA. The operations focused mainly on crimes such as drunken driving cases, undocumented foreigners, and more.

Following these operations, successes were achieved ranging from the arrest of illegal immigrants and issuing of summonses. Many more arrests were made by other law enforcements agencies (illegal immigrants, counterfeit goods etc.).

### **Speed limit compliance law enforcement operations**

Driving at an excessive speed is one of the major contributing factors to road traffic crashes and fatalities. To this effect The department conducted heightened speed operations across the province, using Moving Violation Recorders (MVR) and moveable speed machines (Pro-lasers).

These operations resulted in the arrest of 613 motorists who were detained at various police stations across the province. In total, 66 motorists were caught driving at a speed above 200km/h in 120km/h zones. The highest speed recorded was 252km/h and 50 other suspects recorded 222km/h in 100km/h zones.

Furthermore, a total of 107 319 citations were issued for lawbreakers whose violation didn't necessitate arrests. Other arrests included 1 873 motorists who were found to be under the influence of alcohol, and 857 pedestrians who were caught crossing the freeways.

### **Crime prevention operations in support of other Law Enforcement Agencies**

Crime such as, stock theft, illegal mining, cash in transit and infrastructure vandalism are on the rise in Gauteng. To deal with these rising acts of criminality, law enforcement agencies and private security agencies took a collective approach to clamp down the scourge of crime that is impacting negatively in the province. As a result of infrastructure vandalism, The department established a team that supports SAPS Critical Infrastructure Task Team (CITT) in the province.

### **School Safety Programmes**

School safety programmes are intended to promote safety and orderly school environments. The department successfully managed and monitored the scholar patroller programme in 509 schools across the province. It conducted 460 school interventions at various schools across the province. Learners were taught about the dangers and consequences of taking part in crime activities. These resulted in the confiscation of several illegal items that could be used to cause harm to learners such as knives, knuckleduster, firearms, substances, and others. The department conducted an examination of school safety in the province.

### **Elevated Priorities of 2022-23**

The provincial government implemented the five elevated priorities with a specific focus on strengthening the battle against crime, corruption, vandalism, and lawlessness.

**Priority 1** : Accelerate economic recovery.

**Priority 2** : Strengthen the battle against crime, corruption, vandalism, and lawlessness.

**Priority 3** : Improve living conditions in townships, informal settlements, and hostels (TISH).

**Priority 4** : Strengthen the capacity of the state to deliver services.

**Priority 5**: Effectively communicate the government's programmes and progress.

### **Improved corporate and cooperative governance**

In relations to improved corporate and cooperative governance, during the period under review The department implemented its Information and Communication Technology strategic outcomes to enable The department's ability to deliver its services more speedily and connect with all Gauteng citizens through different digital user experience platforms. These systems include the GBVF Knowledge Hub which enables the victims of GBVF, citizens and relevant professional stakeholders to engage and interact on GBVF services.

Furthermore, with the aim to minimise exposure to civil litigation, The department has developed three business processes to guide the operations of Gauteng Traffic Police, these are Business Process on the Discharge of Firearm and Self Defense, Business Process on Drunken Driving and Standard Operating Procedure for effecting an arrest.

In strengthening partnerships and stakeholder engagements, The department entered into various agreements with stakeholders. These include Intergovernmental Memorandums of Understanding with The department of Transport and Logistics, Cooperative Governance and Traditional Affairs and Private Partnerships with stakeholders such as South African Breweries, Fathernation (an NGO), regarding the provision of engagement platforms in heightening the elimination of GBVF in the province, and Metropolitan Life regarding provision of financial information with departmental officials.

The department regards the media as a strategic partner to influence and advocate the safety agenda. This is done through development and publishing media engagements, media alerts and statements, thought-provoking opinion pieces and human-interest stories on topical safety issues.

Community media is also used extensively to communicate with various segments of society including those in remote areas. The department continues to ensure that all voices within and outside The department are in tandem to manage mixed messages, public perceptions, and realities by proactively and reactively ensuring consistent, coordinated, and common messaging.

Furthermore, the growth in the use of digital technology and the rise of social media platforms has transformed the way in which government communicates and shares information.

The department continues to grow its presence in the digital and social media space. It has a huge reach and presence in the social media space, particularly on Facebook, Twitter, and Instagram. These platforms are used to communicate activities and programmes, thus promoting engagement.

The department is at the forefront of setting and driving the safety agenda. It also uses the Take Charge campaign as a platform to promote social cohesion and mobilise communities to join local structures in the fight against crime.

The department employed the development communication approaches to infiltrate communities through outreach programmes, izimbizos and public meetings to engage communities on issues affecting them.

During this financial year, The department's internal communication focussed on raising awareness about the institution's policies to ensure that staff is informed and knowledgeable.

In line with Section 24 of the Constitution of the Republic of South Africa, which elevates the nexus between the environment, human health, and well-being at the centre of every citizen's constitutional right; The department provided an environment that is not harmful to the health and wellbeing of officials. These it achieved through conducting health and safety inspections at all departmental premises and continuous awareness sessions in relation to occupational health and safety.

#### Overview of the financial results of the department:

**Table 1: Departmental Receipts**

Departmental receipts	2022/2023			2021/2022		
	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	1 477	1 245	282	1 409	1 240	169
Fines, penalties, and forfeits	30 811	27 188	3 623	27 121	24 383	2 738
Interest, dividends and rent on land	-	10		-	-	
Sale of capital assets	-	-	-	-	-	
Financial transactions in assets and liabilities	11 597	115	11 482	11 066	9 869	1 197
<b>TOTAL</b>	<b>43 885</b>	<b>28 558</b>	<b>15 327</b>	<b>39 596</b>	<b>35 492</b>	<b>4 104</b>

The department had planned to collect R43.8 million in the 2022/23 financial period included in the estimates seconded officials to SANRAL. During the financial period, The department has changed the reporting of revenue receivable from other state organs. In future the amount receivable will be treated as underspending on compensation of employees and surrender to Revenue Fund.

**Table 2: Programme Expenditure**

Programme Name	2022/2023			2021/2022		
	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
<b>Administration</b>	193 667	189 377	4 290	167 550	162 195	5 355
<b>Provincial Secretariat</b>	267 058	238 858	28 200	237 774	226 548	11 226
<b>Traffic Management</b>	913 340	760 166	153 174	575 629	517 559	58 070
<b>Total</b>	<b>1 374 065</b>	<b>1 188 401</b>	<b>185 664</b>	<b>980 953</b>	<b>906 302</b>	<b>74 651</b>

The department spent 87% of its allocated budget for the 2022/23 Financial year.

### Programme 1

Administration has underspent by R 4.3 million. The underspending relates to the procurement of laptops, the tender was finalised at the end of the financial year and the delivery will take place in the next financial period, the unspent amount will be rolled over to the next financial period.

### Programme 2

Provincial Secretariat has spent 89% of its allocated budget, the R28.2 million underspending has been committed and it relates to the following:

- R 11.2 million is for payment of patroller stipends, the amount is included in accruals.
- R 5.1 million, relates to contract for procurement of jumpsuits that was signed towards the end of the current financial year.
- R 1.8 million for Gazebos, banners and table clothes procured in support of Community Police Forums (CPFs). The service provider is expected to complete the delivery in the new financial year.
- R 2.4 million relates to the outstanding payment for motor vehicles that were delivered in March 2023.
- R 5.7 million is for repairs and maintenance of the buildings housing the victims of domestic violence, the amount has been included in the 2022/23 financial period accrual
- R 2.1 million is for supply and installation of tetra radio's project which was not completed at end of the financial year

### Programme 3:

- Traffic management spent 83% of its budget. This is mainly attributed to the challenges in the tender process and amounts committed but not spent, this is broken down as follows:
- R 19.8 million on compensation of employees relates to the officials seconded to the other organs of state. Expenditure related to these officials should be surrendered to the Provincial Revenue Fund when reimbursed back to The department.
- R 11.8 million specifically allocated for the establishment of the Command Centre, an approval to procure a building through a lease arrangement is yet to be approved as at the end of the financial period.
- R 10.0 million was committed through a lease contract for two helicopters, the contract was signed in March 2023.
- R 1.9 million relating to the tools of trade for the officials seconded to Department of Transport, this amount will be surrendered to the Revenue Fund
- R 27.5 million for e-Panic Button, the tender process was at finalisation stage at end of the financial year, the funds will re – allocated to the next year's budget.
- R 4.0 million was allocated for the procurement of drones. Three drones and accessories were delivered in April 2023 and the amount is included in the 2022/23 accruals.
- R 4.3 million was allocated for training drone pilots, which will commence in the new financial year.
- R 73.9 million, due to partial delivery of motor vehicles procured for crime prevention wardens and invoices, will be paid in the new financial year.

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

**Table 3 Virements/roll overs**

	Final Appropriation	Actual Expenditure	Balance before Virements	Virements	Virements after virements	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Administration</b>	185 012	189 376	(4 364)	8 655	4 290	193 667
<b>Provincial Secretariat</b>	287 675	238 858	48 817	(20 617)	28 200	267 058
<b>Traffic Management</b>	901 378	762 230	139 148	11 962	153 174	913 340
<b>Total</b>	<b>1 374 065</b>	<b>1 190 464</b>	<b>183 601</b>	<b>-</b>	<b>185 664</b>	<b>1 374 065</b>

Virements of R 20.6 million from Provincial Secretariat to Administration & Traffic Management to defray excess expenditure and towards elevated priorities.

#### **Unauthorised, fruitless, and wasteful expenditure**

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

#### **Strategic focus over the short to medium term period**

The following are the prioritised interventions for The department of Community Safety

- The appointment of the Crime Prevention Wardens to strengthen the battle against crime, corruption, vandalism and lawlessness
- Establishment of the Provincial Integrated Command Centre
- e-Security network created
- Establishment of the 24/7 anti-land invasion task team to assist in the fight against lawlessness
- Monitor and police Gauteng 24/7

#### **Public Private Partnerships**

- The department did not have any public private partnerships.

#### **Discontinued key activities / activities to be discontinued**

- No key activities were discontinued for this reporting period.

#### **New or proposed key activities**

- Operations conducted by Crime Prevention Wardens
- Implementation of E-policing

#### **Supply chain management**

- No unsolicited bid proposals were concluded for the year under review
- The department has efficient and effective SCM processes and systems in place to prevent irregular expenditure.
- Segregation of duties is implemented across all SCM functions and monitoring is done continuously to ensure that the procurement of goods and services is done in accordance with existing legislative frameworks

#### **Gifts and Donations received in kind from non-related parties**

- The department did not receive gift/and or donations during the year under review

#### **Events after the reporting date**

- None

#### **Other**

- None



**Conclusion**

As we end the financial year under review, we take note of the lessons learned and commit to improve in the delivery of services in the next financial year. The department remain committed to improve oversight over the Law Enforcement Agencies' performance which will include continuous monitoring through the announced and unannounced visits to police stations and metro police departments.

Furthermore, The department will intensify efforts in ensuring compliance with road traffic regulations and conduct Traffic Law enforcement operations with the aim to reduce road fatalities.

Crime prevention operations will be strengthened with the inclusion of the Crime Prevention Wardens and continue to work with other Law Enforcement Agencies.

**Appreciation**

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

We are grateful to the Community Safety Ambassadors who have risked their lives to protect others, who have dedicated their time to reach out to communities, who continues to show compassion towards each other and citizens of Gauteng. The professionalism you display in your pursuit of safer communities, especially for women and children, is commendable.

I fervently hope and believe that we will work together with the stakeholders to make Gauteng citizen feel and be safe.



**Ms Nontsikelelo Sisulu**

Accounting Officer

Department of Community Safety

Date:31 August 2023

# STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

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

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

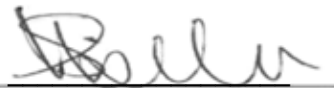
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2023.

Yours faithfully



**Ms Nontsikelelo Sisulu**

Accounting Officer  
31 August 2023

## STRATEGIC OVERVIEW

- **Vision**

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

- **Mission**

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

- **Values**

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

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

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

## 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 within 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 (IPIID), 2011 (Act No. 1 of 2011).
- The National Road Traffic Act, 1996 (Act No. 93 of 1996).
- The National Land Transport Act, 2009 (Act No. 5 of 2009).
- The National Road Safety Act, 1996 (Act No. 93 of 1996).
- The Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002).
- Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998).
- Road Traffic Management Corporation (RTMC) Act, 1999 Act No. 20 of 1999).
- Public Services Act (as amended) (Act No163 of 1994 as amended in 2007)
- Public Finance Management Act (Act No 1 of 1999)
- Inter-governmental Relations Framework Act (Act No 13 of 2005)
- Promotion of Access to Information Act (PAIA) (Act no 2 of 2000)
- Labour Relations Act (Act No 66 of 1995)
- Basic Condition of Employment Act (Act No 55 of 1998)
- Skills Development Act (Act No 97 of 1998)
- The Gauteng White Paper on Transport Policy, 1997.
- The National Crime Prevention Strategy, 1996.
- The White Paper on Safety and Security, 1998.
- The White Paper on National Transport Policy, 1996.
- The Domestic Violence Act 116 of 1998,
- The Prevention and Combating of Trafficking in Persons Act 7 of 2013, and,
- The Children's Act 38 of 2005
- The Integrated Violence and Crime Prevention Strategy (ICVPS) is expected to serve as an implementation too of the White Paper on Safety and Security adopted in 201.

## Constitutional Mandates

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

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

In addition to the Traffic Management role of The department, Schedule 4 and 5 of the Constitution empower provinces with concurrent competencies (with National Government) and with exclusive legislative competencies on specific functional areas such as public transport, provincial roads, and public works. Road Safety Management is a concurrent function on all 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; and
- Schedule 5 (Part A) covers provincial roads, traffic, and parking.

## Legislative Mandate

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

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

### The Civilian Secretariat for Police Service Act, 2011

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

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

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

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

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

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

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

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

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

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

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

### **Intergovernmental Relations Framework Act (Act No 13 of 2005)**

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

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

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

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

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

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

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

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

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

### **The Labour Relations Act (Act No 66 of 1995)**

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

- Give effect to and regulate the fundamental rights conferred by Section 23 of the Constitution.
- Give effect to obligations incurred by the Republic as a member state of the international labour organisation.
- Provide a framework within which employees, employers and trade unions can collectively bargain and formulate industrial and labour policy.
- Promote orderly collective bargaining at sector level and employee participation in decision making in the workplace to effectively resolve labour disputes.
- As is the case with any other employer in the country, the DCS is subject to this Act in conducting its relations with employees.

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

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

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

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

### **The Employment Equity Act (Act No 55 of 1998)**

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

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

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

## **The Skills Development Act (Act No 97 of 1998)**

The purpose of this Act is to:

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

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

## **Policy Mandates**

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

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

## **National Development Plan 2030**

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

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

## **National Crime Prevention Strategy (NCPS)**

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

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

## National Strategic Plan on GBVF

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

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

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

## Vision 2055 (Global City Region Perspective)

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

## Gauteng Growth and Development Strategy

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

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

## Strategic Agenda for Transport in Gauteng

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

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



## Provincial Mandate

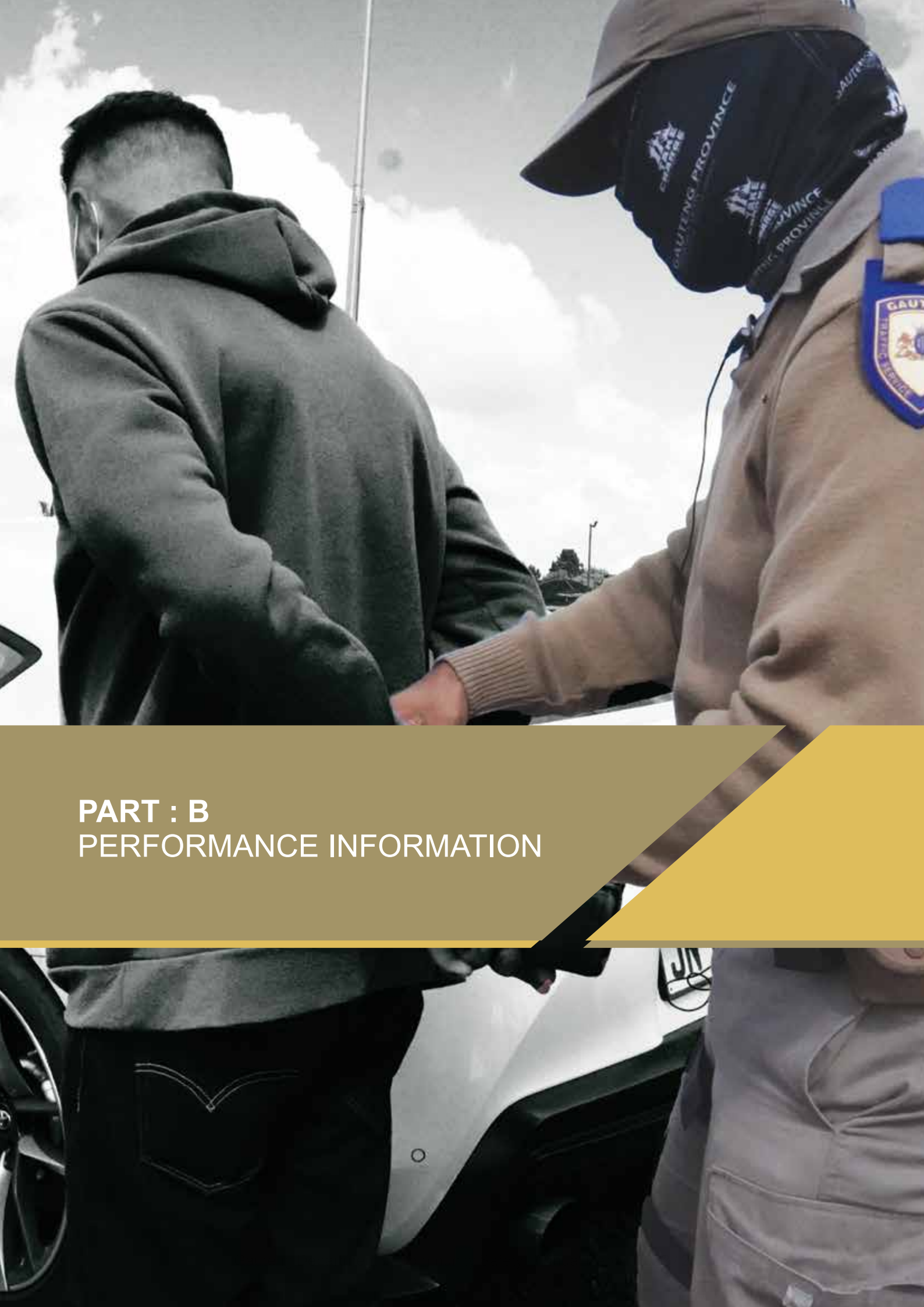
Gauteng derives its provincial safety mandate from the constitution, national legislation, and the various strategies it has adopted. Currently the provincial mandate is to ensure that Gauteng is a safe and secure province. Responsibilities of all government structures in the safety, security and justice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

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

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







**PART : B**  
**PERFORMANCE INFORMATION**

## 1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

**Refer to page** 121 of the Report of the Auditor General, published as Part F: 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 police service.
- Promote good relations between the police and the community.
- Assess 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.

To support the objectives of the Civilian Secretariat referred to in section 4 and subject to the principles of co-operative governance and intergovernmental relations contained in Chapter 3 of the Constitution, each provincial secretariat must:

- Align its plans and operations at the provincial sphere of government with the plans, policies, and operations of the Civilian Secretariat; and
- Integrate its strategies and systems at the provincial sphere of government with the strategies and systems of the Civilian Secretariat.

The provincial secretariat must, for purposes of subsection (1), establish competencies and capabilities in its operations, to:

- 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; and
- Promote community police relations.
- Establish and promote partnerships; and
- Manage the enhancement of community safety structures within the province.

The environment in the year under review was more conducive to executing research projects than the previous two years when COVID-19 was prevalent. This resulted in the research unit delivering on its targets and ensuring that the niche area research would have an impact ultimately on improving safety in the school environment, supporting victims of Gender-Based Violence in hospitals as well as suggesting measures to enhance the integrity of law enforcement agencies in the province.

In pursuit to implement the ICT strategy 2021-2025, the department aligned its operations with the 4IR Strategy. This is achieved by enabling access and sharing of quality information with Gauteng citizens by implementing appropriate and reliable technology and infrastructure and prioritising on technological innovations to drive departmental programmes that connect Gauteng citizens through digital means. The department also streamlined the automation of manual business processes to improve efficiency in the services offered to all citizens of Gauteng.

Gauteng Province is the economic hub of South Africa and accounts for 25% of the entire population of South Africa. It is the centre of economic attraction and a symbol of hope for most of young South Africans moving from areas with less economic opportunities to the land of gold reserves.

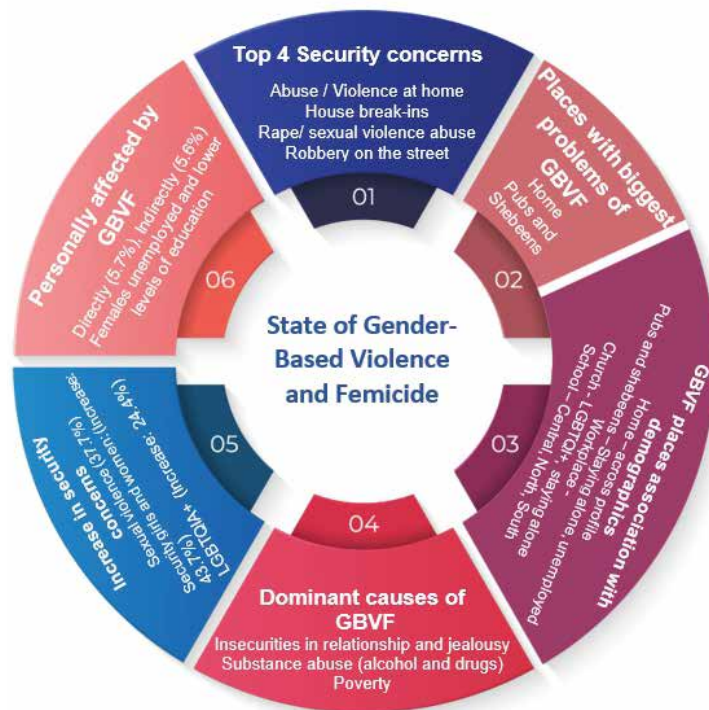
Gauteng, despite its success story as an economic hub, has many social ills that contribute to social crime including Gender Based Violence and Femicide. Among key social challenges are overpopulation and limited access to land, increased unemployment rate among youth, economic inequality, and poverty; increased gender inequality and poverty, alcohol, and drug abuse, ever increasing illegal immigrants and high level of social crimes including murder, rape, business robbery, sexual offences, house breaking, truck hijackings and vehicle theft.

This is amplified by the fact that most of the Gauteng juvenile Correctional Centres are overcrowded due to social crime arrests.

These social ills are a sign of a nation at war with itself and provide fertile ground for GBVF.

According to the World-Bank (2019, pp. 8-9) GBV occurs almost everywhere across racial and social classes, cultural and religious groups and has become a pandemic that affects almost one in every three women.

The department conducted a focused research study that contextualised the service delivery environment as follows:



While sharing the information about the realities of GBVF in communities, participants said that they believed that rape and harassment were on the rise. They also pointed to the increase in unacceptable behavior of children mirroring GBVF, violence exhibited by fathers and in some cases by mothers, high level of emotional violence sometimes leading to physical abuse. Interpersonal dependency was another major socio-economic challenge resulting from high levels of poverty which culminated from lack of education and/or employment; victims were fearful of reporting GBVF and being victimized again; substance abuse played a central role in GBVF, and police were failing families and community regarding GBVF.

The Traffic Management is responsible for the coordination of road traffic policing interventions that must reduce traffic offences, road traffic crashes and resultant road fatalities. Over the years the Traffic Management has used Gauteng Law Enforcement Agencies Forum (GLEAF) coordinating structure particularly Fatalities Sub-committee to ensure joint planning, implementation and monitoring of coordinated interventions.

The programme has the following sub-programmes that are responsible to execute different roles of the chief directorate in line with the broader mandate of reducing road fatalities.

- Traffic Services.
- Special Services.
- Transport Inspectorate; and
- Road Safety Promotions.

The department through the Gauteng Law Enforcement Agency Forum (GLEAF) conducted operations at various areas identified as hazardous locations. These locations were identified through complaints from different platforms such as communities, social media, and road carnage statistics. As a result, the forum deployed officers to those hazardous areas.

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

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

The department is faced with a challenge of reducing road fatalities on an ongoing basis due to road user behaviour, damage to infrastructure such as road traffic signs, road environment that is not maintained, loadshedding which results in non-functional road signals that lead to crashes. The department entered into a Memorandum Of Understanding (MOU) with the Department of Roads and Transport that would allow the Chief Directorate to identify hazardous locations and report them to the Department of Transport. It is the responsibility of the Department of Transport to coordinate other structures to address the findings based on the report.

## **2.2. Service Delivery Improvement Plan**

Due to an ongoing review of the 2008 Service Delivery Improvement Plan (SDIP) directive by the Department of Public Service and Administration (DPSA), the DPSA directed through SDIP Circular 14 of 2022, the building blocks to be further considered by Departments in strengthening the SDIP development process. An extension date of 31st of March 2023 was granted by the DPSA on the submission of SDIP to DPSA. The department submitted the 2023/25 Service Delivery Improvement Plan to DPSA as per the DPSA Service Delivery Improvement Plan circular 14 of 2022

## **2.3. Organisational environment**

During the financial year under review, all Corridor Directors were appointed in the Provincial Secretariat to enhance the provision of services. The Department further appointed 102 Provincial Inspectors to enhance traffic law enforcement and police visibility. Responding to the elevated priorities, the department embarked on a process of recruiting Crime Prevention Wardens in part; to fight crime, corruption, vandalism, and lawlessness. As at the end of the financial year, 4 425 crime prevention wardens were appointed and are undergoing training.

The research unit was incapacitated when a newly appointed researcher resigned prematurely, and another critical staff member fell ill. This created an expertise vacuum in the unit. Subsequently, research knowledge and skills had to be sourced externally to complete the task.

The Independent Police Investigative Directorate Act and the Civilian Secretariat for Police Service Act are still under review. The Integrated Crime and Violence Prevention Strategy (ICVPS) was approved by cabinet in March 2022 and a special project was conducted jointly with the Civilian Secretariat of Police Service titled Alignment of Provincial Violence and Crime Prevention Strategies with the Integrated Crime and Violence Prevention Strategy (ICVPS). The study examined the extent to which provincial crime and violence prevention interventions were aligned with the socio-ecological model underpinning the WPSS and the ICVPS towards facilitating safety in society.

Gauteng Traffic Police is mandated to ensure Gauteng community feels safe and secure. To adhere to this mandate, the chief directorate deployed officers to address road traffic crashes and fatalities as well as crime.

**Challenges include:**

- Delays in the finalization of alcohol blood tests by forensic laboratory. These resulted in arrested suspects not being prosecuted.
- Limitations of pedestrian law enforcement in the Cities of Tshwane and Johannesburg due to the legislation on pedestrians which has not been resolved in the AARTO Act. Road Traffic Infringement Agency (RTIA) presented its arguments to the Constitutional Court and is still awaiting the outcome.

**Key policy developments and legislative changes**

In line with the Preferential Procurement Regulation 2022 and Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA), the department has reviewed the Supply Chain Policy to align with this legislative reform. Security Policy was also reviewed to align with the amended Protection of Personal Information Act 2013. And to regulate the use of firearms within the department, the Firearm Standing Order was developed in line with Firearms Control Act 2000, which regulates the use of firearm and matters connected thereto.

Furthermore, the department submitted comments on the (IPID) Independent Police Investigative Directorate Amendment Bill 2022. The comments were also submitted to the Civilian Secretariat for Police Service.

In terms of the roll out of the implementation of the Administrative Adjudication of Road Traffic Offences Amendment Act, 2019 to other metros and local authorities, there was a court judgement that was announced in November 2022 that the AARTO Act is unconstitutional and invalid.

**3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES**

Impact statement	A safe and secure environment for the citizens of Gauteng		
Outcome	Outcome Indicator	Five-year target	2022/23 Progress
Improved cooperate and cooperative governance	Improved intergovernmental and stakeholder relations	Improved coordination and integration of plans and programmes with MOUs in place	The coordination of departmental MOUs with various stakeholders. SCOPA questions received and responded to. Legislature questions written and oral questions received and responded to and Petitions received and responded to.
		Gauteng Safety Strategy (GSS) and implementation plan developed	A special project with CSPS was undertaken titled an Alignment of Provincial Violence and Crime Prevention Strategies with The Integrated Crime and Violence Prevention Strategy (ICVPS). The aim of the study was to examine the extent to which the provincial crime and violence prevention interventions are aligned with the socio-ecological model underpinning the WPSS and the ICVPS towards facilitating safety in society.
	Improved controls, ethical and accountability practices	Unqualified report (Clean audit) Reduced fraud and corruption incidents Risk plan reviewed and monitored	The department conducted 13 awareness sessions aimed at reducing incidents of fraud and corruption, and 602 employees were reached. Where Fraud and Corruption incidents and unethical conducts were suspected, due processes were followed i.e., Investigations and implementation consequence management.  The risk plan was reviewed and monitored quarterly. The progress reports were presented at quarterly Risk Management and Audit Committee meetings
	Improved knowledge management	Established knowledge hub and analytical capability	Knowledge Management system established

Impact statement	A safe and secure environment for the citizens of Gauteng		
Outcome	Outcome Indicator	Five-year target	2022/23 Progress
Improved oversight over LEA's performance	Improved accountability on performance by LEAs	Interventions to reduce crime in priority police station by 50%	The department continued to monitor performance at 55 high priority police stations through the GIPPS sessions. As part of efforts to ensure accountability on performance, accountability sessions were convened with South African Police Service (SAPS) monthly. Based on the assessments conducted on the LEAs in the past years, an improvement in performance of most of the priority police stations with performance now rated above 50% and thus the Department continues to support all the stations with more bias towards the regressing stations.
		Gauteng policing model developed. Integrated Gauteng policing plan	Engagements with the SAPS continues to ensure that discussions on the policing model can begin. The SAPS has indicated the need to engage with the National Department before the any work can be done on the model. Gauteng integrated 5-year Policing Plan developed
		144 police stations and 36 MPD regional offices monitored.	All 144 police stations and 136 MPDs have been monitored, with announced and unannounced visits undertaken. In addition, The department continued to monitor DVA compliance, the implementation of the IPID recommendations and service delivery complaints. Based on these, Quarterly reports have been developed.
	Improved CJS coordination	Bi-annual reports on Gauteng SAPS performance audit.	Bi-Annual reports have been produced, reflecting the state of policing in the province.
		40 court watching briefs.	With every court watching brief, The department seeks to identify gaps that contribute towards either cases lost or struck off the court roll. Similarly, the analysis of closed dockets, is intended to identify gaps including investigation, that as a result impacts the quality of the case presented at court. To date The department has attended 10 courts watching briefs.
		Established tracking system for priority and GBV cases.	The department continues to identify priority and GBV cases. With the recruitment of the GBV brigades, there is increased awareness and picketing at the courts. To date, more than 1800 GBV cases have been tracked. The department is still working on the concept of the tracking system.
Strengthened Social Movement Against Crime	Empowered and safer communities	Administrative capacity of CPFs at Corridor and Provincial level, built.	The Board at Provincial level continues to be strengthened, and has now become independent and taken control of the CPF programme. At Corridors level, training programmes have been developed and implemented. A strategic Planning session was held during this reporting period to enhance capacity.
		1 224 safety promotion interventions conducted.	550 Crime Prevention intervention conducted in this financial year.
		Ward based patroller database. developed Deployment of 10 patrollers per ward	Ward based model has been further enhanced through the introduction of crime prevention wardens that will be deployed in the Townships, Informal Settlements and Hostels. The database of patroller has been developed



Impact statement	A safe and secure environment for the citizens of Gauteng		
Outcome	Outcome Indicator	Five-year target	2022/23 Progress
	Comprehensive, multi-disciplinary and integrated support to victims of crime and vulnerable groups	Review the GBV response plan.	The department hosted a provincial GBVF summit in August 2022. This allowed for a review process that included state, civil society, and private sector. A report with resolutions was issued.
		VAWAC strategy developed.	The establishment of the VECs remains the responsibility of the SAPS, and The department continued to monitor the functionality of VECs and identify areas for improvement where appropriate.
		144 VEC centres established and functional.	All 144 VECs were monitored.
		50 000 GBV victims supported, and psycho-social services rendered	11 386 GBVF victims received support from The department.
		50 green doors established	The target of number of green doors established have been exceeded in this 2022/23 financial year alone. The department established 38 green doors and a total of 24 were already established in the previous financial year.
	1 500 interventions for vulnerable groups	established in the previous financial year.	
Increased awareness on safety and security at schools and institutions of higher learning	700 safety interventions conducted (including high risk learners/ students supported)	The department continued with the safety promotion initiatives targeting vulnerable groups across the province. In response to the increasing incidents of GBV in tertiary institutions The department establish the desks.	

## 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 4.1. PROGRAMME 1 - ADMINISTRATION

#### PURPOSE OF THE PROGRAMME

This programme is responsible for the provision of strategic administrative support to the entirety of the department, their powers and perform their duties and functions in keeping with the constitutional and legislative mandate of the Department.

#### 4.1.1. SUB-PROGRAMME: OFFICE OF THE MEC

##### Purpose of sub-programme

The Office of the MEC is responsible for advising the MEC in the course of exercising her powers and the performance of the executive duties and functions. The Office of the MEC also provides strategic, technical, and effective administrative support to the MEC.

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

##### Purpose of sub-programme

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 effectively and efficiently 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 ensures that planned performance targets are achieved and identified risks are mitigated.

#### 4.1.3. SUB-COMPONENT: FINANCIAL MANAGEMENT

##### Purpose of sub-programme

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).

#### 4.1.4. SUB-PROGRAMME: CORPORATE MANAGEMENT SERVICES

##### Purpose of the sub-programme

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.

#### LIST OF OUTCOMES THAT PROGRAMME 1 CONTRIBUTES

- Improved corporative and cooperate governance

#### OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

The Intergovernmental Relations (IGR) strategy and implementation plan were drafted and executed. The planning gave rise to the provincial and local task teams, executive meetings which gave a coordinated and strategic focus on safety issues amongst all role players in the provincial government. The department was instrumental in coordinating the IGR programmes across spheres of government in the province.

The following programmes and work were undertaken under the year in review:

- The coordination of responses emanating from the Gauteng Legislature Petitions Committee on the issues of safety and crime.
- The coordination, guidance, and support in the IDP programmes and the premier-led
- Ntirhisano programmes.
- Representation of the department within the province as the DDM champion.
- Planning, coordinating, and supporting the Executive and Accounting Officer's special programmes.
- The coordination of departmental MOUs with the various stakeholders.
- The following were facilitated:
- Two cabinet memos:
  - Festive Season Plan 2022.
  - 16 Days of Activism 2022.
- House resolutions and questions posed to the department received and responded to.
- SCOPA questions received and responded to.
- Legislature questions written and oral questions received and responded to and
- Petitions

The department achieved 96% of the planned targets. Reporting to relevant oversight structures were done timeously and on a consistent basis. The governance structures met on a regular basis to ensure that sound corporate governance is maintained and performed its management oversight to ensure performance is achieved.

The strategic planning process for the 2022/23 financial year was facilitated with all Law Enforcement Agencies and the Office of the Premier to ensure a coordinated plan to address safety in the province.

The exercise of conducting verification of performance information was strengthened during this financial year and this led to an improvement of the set targets being achieved. The department developed and approved its performance monitoring and reporting standard operating procedure to improve coordination and reporting processes.

In accordance with the provincial priority of ensuring that the promotion and development of township economy, the department has channelled an average of 49% of its procurement that has been concluded through the quotation process towards townships-based businesses that are owned by women, youth, and people with disabilities. Furthermore, with the inception of Preferential Procurement Regulations 2022, the department has set its specific goals for preferential procurement system to promote and give preference to women, youth, and people with disabilities owned businesses. This is through allocating predetermined points to the abovementioned groups. Over and above the preferential points allocated to the previously disadvantaged groups, the department augments this by directing procurement to township-based enterprises. This was achieved through ensuring that all engagements conducted by the department in a particular township only utilise service providers within that township where possible, for provision of goods and services. This process is not short of challenges, as the department sometimes encounters a challenge to channel the bigger portion of its procurement to businesses owned by people with disabilities, mostly due to scarcity of those services and the companies providing them on the Central Supplier Database (CSD), however, the department is continuously conducting the industrial analysis to identify businesses that are owned by people with disabilities.

In the year under review, the Department had a total establishment of 1 935 positions, 1 556 of which were filled and 379 were vacant. In its senior management band, the Department has 24 filled positions, 12 of these positions are occupied by female senior managers. This number translates to 50% which is the required percentage of female representation in SMS. Furthermore, the Department finalised the recruitment of 16 People with Disabilities, ten of those were promotions, as a result, there was a slight 2.3% improvement. In line with its recruitment and selection policy, the department will continue to employ various strategies such as targeted recruitment and head hunting to enhance the employment of people with disabilities.

While the creation of 144 vacancies in the structure resulted in employment opportunities, this increased the vacancy rate to 22.8% which is in excess of the prescribed 10% or lower vacancy rate. In its endeavor to reduce the vacancy rate, various positions were filled during the period under review, dropping the figure down from 22,8% to 19.59%.

During this period, the department implemented its ICT strategic outcomes to enable the department to deliver its services more speedily and connect with all Gauteng citizens through different digital user experience platforms. The development of the hub will actively respond to deliverables of pillars attached to the NSP-GBVF. Direct victims of GBVF, citizens and relevant professional stakeholders will be able to engage on an interactive website with specific reference to province based GBVF services and beyond.

The department regards the media as a strategic partner to influence and advance the safety agenda. This is done through development and publishing of media engagements, media alerts and statements, thought-provoking opinion pieces and human-interest stories on topical safety issues.

Forty-nine media statements on different programmes of the department were developed and distributed to the media. Media outlets ranging from local, regional, and mainstream media are used by the department to communicate messages aimed at enhancing safety in communities.

Community media were also used extensively to communicate with various segments of society including those in remote areas. The department continues to ensure that all voices within and outside the department are in tandem to manage mixed messages, public perceptions, and realities by proactively and reactively ensuring consistent, coordinated, and common messaging.

The growth in the use of digital technology and the rise of social media platforms has transformed the way in which government communicates and disseminate information. To this end, the department continues to grow its presence in the digital and social media space. The department has a huge reach and presence in the social media space, particularly on Facebook, Twitter, and Instagram. Twelve social media campaigns were undertaken to set the agenda on safety related issues in the social media space. The department mobilised journalists to cover specific human -interest stories that are aimed at creating awareness and enthuse communities to join the fight against crime. These platforms were used to communicate department's activities and programmes, thus promoting engagement. The department is at the forefront in setting and driving the safety agenda. It also uses the Take Charge campaign as a platform to promote social cohesion and mobilise communities to join community structures in the fight against crime.

The department employed a development communication approach to infiltrate communities through outreach programmes, izimbizos and public meeting to engage communities on issues affecting them. Twenty-four outreach programmes were conducted through crime awareness campaigns in all corridors targeting hotspot areas. Community members were educated about the services and programmes of the department and how they access them. Importantly, outreach programmes were used to encourage communities to join departmental safety volunteer structures in the fight against crime. This work was done with various stakeholders which include Municipalities, NGOs, Civil Society Organisations and Law Enforcement Agencies amongst others.

The department services and programmes were marketed throughout the 2022/2023 financial year, to both internal and external stakeholders of the department, through branding of all departmental events, conducting mall exhibitions, designing of social media posters, production and circulation of newsflash, circulation of bulk SMS and email, development, and distribution of educational material according to programmes.

During this financial year, the department's internal communication unit focussed on raising awareness of the organisation's policies to ensure that staff is informed and knowledgeable about these policy regulations.

To boost morale and encourage a culture of engagement, HOD's engagement sessions with traffic officers was held.

Mall exhibitions were utilised as platforms to engage with shoppers and market departmental services and programmes. These exhibitions were joined by the law enforcement agencies in the province, including the SAPS, Metropolitan Police Departments, and local traffic departments, these exhibitions help creating good relations between the community and these law enforcement agencies.

To ensure good management of litigations against the department, three business processes were developed namely: Business process on the Discharge of Firearm and Self-defense, Business process on Drunken Driving Arrests and Standard operating procedure for effecting an arrest. The implementation of these business processes and the standard operating procedure will result in strengthened management of litigations in the department. In the two matters set down for trials during period under review, one matter was decided in favor of the department, while judgement in another matter is still outstanding.

Corporate governance has been strengthened through review of the Supply Chain Management Policy in line with the legislative reforms on Public Service Procurement and the Security Policy which aims amongst others to ensure protection of personal information in line with the Protection of Personal Information Act 2013, as amended.

To implement the departmental Contract Management Framework, diverse agreements were drafted, vetted, advised, and negotiated. In safeguarding the interest of the department, 56 Agreements were drafted and vetted during the period under review. These include Intergovernmental Memorandums of Understanding with the Department of Transport and Logistics, Cooperative Governance and Traditional Affairs and Private Partnerships with stakeholders such as South African Breweries -Father nation, regarding the provision of engagement platforms in heightening the elimination of Gender Based Violence and Femicide in the province, and Metropolitan life regarding provisions of financial information with departmental employees.

Section 24 of the Constitution of the Republic of South Africa elevates the nexus between the environment, human health, and well-being at the centre of every citizen's constitutional right. This provision protects the right to an environment that is not harmful to the health and wellbeing as well as the right to an environment protected for the benefit of the present and future generations through reasonable legislative measures which include the Occupational Health and Safety Act 85 of 1993, National Building Regulations and Building Standards Act 107 of 1998, the Government Immovable Asset Management Act 19 of 2007 and Minimum Information Security Standards and other relevant pieces of Legislation.

Intergovernmental partnerships with Municipalities in terms of emergency planning and the Department of Infrastructure Development for infrastructure maintenance, management of records through the auspices of Gauteng Department of Sport, Arts, Culture and Recreation, State Security Agency and South African Police Service for security related matters have been established.

## REPORT AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

## Risk and Integrity Management

Programme / Sub-programme: Risk and Integrity Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved corporate and cooperative governance	Improved risk management and ethical environment	Number of reports on implementation of the Integrity Management Plan	4 Quarterly reports on Integrity Management Plan Implemented	4 Quarterly reports on implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	N/A	N/A
		Number of monitoring reports on implementation of Risk Management Strategy	4 Quarterly reports on Risk Management Strategy implementation plan	4 Quarterly monitoring reports on Risk Management Strategy implementation plan	4 Quarterly monitoring reports on implementation of Risk Management Strategy	4 Quarterly monitoring reports on implementation of Risk Management Strategy	N/A	N/A

## Financial Management

Programme / Sub-programme: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved corporate and cooperative governance	Integrated Supply chain and Financial Management Systems and Process	Annual Budget compiled, aligned to outcomes, and submitted to relevant treasury within the stipulated date	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	N/A	N/A
		Number of Reports 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	12 reports on budget, expenditure, and revenue in accordance with Section 40(4) (c) of the PFMA.	12 reports on budget, expenditure, and revenue in accordance with Section 40(4) (c) of the PFMA.	N/A	N/A
		Year to date reporting on finances in accordance with Section 40(1) (b) and (c) of the PFMA	3 Interim financial statements	3 Interim financial statements	3 Interim financial statements	3 Interim financial statements	N/A	N/A
			1 Annual financial statement	1 Annual financial statement	1 Annual financial statement	1 Annual financial statement	N/A	N/A
		Percentage of invoices paid within 30 days	94% of invoices paid within 30 days	95% of invoices paid within 30 days	100% of invoices paid within 30 days	99.75% of invoices paid within 30 days	0.25%	Payment was processed late due to system challenges from treasury

## Supply Chain Management

SUB-SUBPROGRAMME: SUPPLY CHAIN MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved corporate and cooperative governance	Integrated Supply chain and Financial Management Systems and Processes.	Percentage reduction in irregular expenditure incurred in the previous financial years.	0	0	50% of irregular expenditure incurred in the previous financial years.	41% of irregular expenditure incurred in the previous financial years.	9%	Target not achieved only R32.4m was condoned due to Investigations that are still ongoing.
	Preferential procurement spends as per GPG HDI targets by The department.	Percentage of procurement spend as per GPG HDI targets by The department.	-	64% procurement spend as per GPG HDI targets by The department.	40% procurement spend as per GPG HDI targets by The department.	49% was spent HDI suppliers Black: 90% Woman: 80% Youth: 2% PWD: 0% Township: 92%	9%	Targeted business owned by historically disadvantaged individuals – Spending on Military veteran has not been specified due to non-alignment of CSD and Military veteran databases



## Human Resource Management

SUB-COMPONENT: HUMAN RESOURCE MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved corporate and cooperative governance.	Improved Employment Equity status of The department.	Percentage representation of women at SMS level on filled positions in the staff establishment.	-	54.5% representation of women, at SMS level on filled positions in the staff establishment.	50% representation of women, at SMS level on filled positions in the staff establishment.	50% representation of women at SMS level.	N/A	N/A
		Percentage representation of PWDs on filled positions in the staff establishment.	-	2.15% representation of PWDs on filled positions in the staff establishment.	4% representation of PWDs on filled positions in the staff establishment.	2.3% representation of PWDs.	1.7%	Additional positions on staff establishment and has resulted in a higher number of PWD disabilities coupled with the inability to attract the people in the ring-fenced positions. The department has embarked on targeted recruitment which included the use of employment agencies, referrals, head hunting.

## Strategy to overcome areas of underperformance

**Payment of suppliers within 30 days:** There are effective controls and systems in place which will be continued with. For the financial year under review, The department was not able to pay all suppliers within 30 days only for the month of April 2022. Thereafter The department continued at 100% for all the other months.

**Reduction in irregular expenditure incurred in the previous financial years:** The department will escalate investigations where there are backlogs to resolve cases faster and where prospect of cases 'which are beyond The departments control submissions of condonations will be done timeously.

**Representation of PWDs on filled positions in the staff establishment:** The department has embarked on targeted recruitment which includes use of employment agencies, referrals, head hunting and use of application pools for similar positions. Furthermore, internal change management on disability disclosure sessions are currently conducted across all business units and a step-by-step disability disclosure process circular has been developed to encourage and guide officials in disclosing.

## LINKING PERFORMANCE WITH BUDGETS

During the year under review, the Programme spent 98% of the allocated budget. The underspending was due to delay in the procurement of the laptops which were procured at the end of the financial year, with delivery expected in the next financial year.

The Programme achieved 82% of the planned targets.

**Sub-programme expenditure**

Sub- Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	12 398	12 398	-	12 776	12 776	-
Office of the HOD	22 405	22 405	-	14 699	14 699	-
Office the CFO	30 606	30 606	-	31 401	28 424	2 977
Corporate Support Services	106 208	101 918	4 290	89 314	86 936	2 378
Legal	5 267	5 267	-	4 073	4 073	-
Security	16 783	16 783	-	15 287	15 287	-
TOTAL	193 667	189 377	4 290	167 550	162 195	5 355

**4.2. PROGRAMME 2: PROVINCIAL SECRETARIAT****PURPOSE OF THE PROGRAMME**

The programme aims to give effect to the constitutional mandate of the department to oversee the effectiveness and efficiency of police service, monitor police conduct, determine policing needs, and promote good relations and partnership between the police and the community through community safety structures. Community mobilisation initiatives are implemented through this programme for a strengthened social movement against crime, violence, drugs, and other substance abuse consumed by young people. On safety promotion, various educational and awareness programmes were implemented to heighten level of awareness and empower all vulnerable groups on safety matters. In addition, the programme provides holistic support to victims of GBVF and domestic violence including providing safe homes across the province.

**4.2.1. SUB-PROGRAMME: RESEARCH, POLICY, AND INFORMATION MANAGEMENT****Purpose of sub-programme**

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

**4.2.2. SUB-PROGRAMME: MONITORING AND EVALUATION****Purpose of sub-programme**

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

**4.2.3. SUB-PROGRAMME: SAFETY PROMOTIONS****Purpose of sub-programme**

The primary purpose of the sub-programme is to undertake a proactive approach in ensuring the prevention of social crimes. This is coordinated through the Safety Promotion Programme



#### 4.2.4. SUB-PROGRAMME: COMMUNITY POLICE RELATIONS

##### Purpose of sub-programme

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

##### LIST OF OUTCOMES PROGRAMME 2 CONTRIBUTES

- Improved corporate and cooperative governance
- Improved oversight of Law Enforcement Agencies
- Strengthen Social Movement Against Crime

##### OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

During the year under review, the programme achieved 100% of the planned targets. The department was able to conduct all research projects as planned. The research projects conducted covered topics such as measuring the integrity of law enforcement agencies in Gauteng province, an evaluation of the Women as Safety Promoters (WASP) programme in Gauteng province, an examination of the pitfalls in the collection and processing of physical evidence on sexual offences in Gauteng: The impact of backlogs at the South African Police Service's Forensic Science Laboratory (FSL), an examination of hospital support for victims of Gender-Based Violence: In motivating victims of sexual offence towards opening cases with SAPS and an examination of school safety interventions in Gauteng. These projects mostly contributed to an improvement of safety and policing in Gauteng province as they are niche area projects. The project of measuring integrity in law enforcement agencies in Gauteng is the third follow up study of its nature to assess whether there have been changes or improvements in the integrity levels post-implementation of the 2016 baseline and the first and second follow studies conducted in 2018 and 2020. An evaluation of the WASP programme in Gauteng province revealed that most of the participants found the programme to be effective, however, there were some challenges in its implementation. A few recommendations have been made to improve the programme including integrating the GBV Brigades and WASP programme.

An examination of the pitfalls in the collection and processing of physical evidence on sexual offences in Gauteng: - the impact of backlogs at the South African Police Service's Forensic Science Laboratory (FSL), where it was found that the FSL is unable to process biological samples timeously due to capacity challenges therefore there is a need to enhance this aspect.

An examination of hospital support for victims of Gender-Based Violence: - In motivating victims of sexual offence towards opening cases with SAPS, found that victims of GBV are reluctant to open criminal cases against the perpetrators with the police but opted to visit hospitals for counselling and treatment.

An examination of school safety interventions in Gauteng found that the interventions are having the desired results, therefore, an integrated approach was required drawing in all role-players.

The knowledge sharing sessions took the form of a presentation of the findings of five research reports completed in the 2021\22 financial year to the Portfolio Committee on Safety, An Action and Advocacy: Youth, Crime and Safety dialogue, two webinars to present the findings of four research studies and a book exhibition.

Four articles were published in an accredited journal in the year under review namely, an examination of the role of Municipal Police Service in crime prevention: The case of Gauteng South Africa, knowledge management, criminal investigation, and the Basic Policing Model: an integrated approach towards effective detection, an examination school safety intervention, and the roles that the community can play to fight crime. These articles ensure that the research outputs are disseminated to a wider audience but also increase the profile of the department's body of work on safety and security matters with the intention of improving safety and policing but also influencing strategic decision making.

The implementation of the knowledge management framework continued with an audit and augmentation of the knowledge management system undertaken.

The oversight work carried out in the period under review assisted in identifying policing gaps and exploring ways to improve the situation. The interventionist oversight approach taken in this regard, ensured that SAPS receives support in the form of 50 police vehicle and 4 additional mobile police stations for the De Deur, Lenasia South, Randfontein and Roodepoort precincts. These efforts will be augmented by additional policing resources, which were pronounced by the premier of Gauteng. It is the department's considered view, that these interventions will, undoubtedly assist in addressing some of the identified policing gaps.

The department continued with the promotion of police accountability, in the form of Gauteng Information on Police Performance Systems (GIPPS) sessions with management teams from priority police stations, that are contributing to high crime volumes in the province.

The department conducted announced and unannounced visits at all police stations as well as the regional offices of the metropolitan police departments in the province. Moreover, Independent Police Investigative Directorate (IPID) recommendations meetings and Domestic Violence Act Compliance Forum meetings were held virtually every month as scheduled. Bi-annual reports assessing the performance of law enforcement agencies were produced and these revealed a few matters that required attention, notwithstanding the challenges faced by these organisations. Furthermore, in collaboration with the Civilian Secretariat of Police, the directorate executed the National Monitoring Tool (NMT) at various police stations. The department continued to analyse crime dockets in the various corridors specifically examining those closed as undetected and imparting the findings thereof to SAPS station management and the Provincial Commissioner's office.

In the period under review, the department received public complaints alleging police inefficiency and the details are as follows:

Period	Males	Females	Anonymous	TOTAL
Q1	48	58	2	108
Q2	68	72	5	145
Q3	33	51	5	89
Q4	23	32	2	57
TOTAL	172	213	14	399

Categories	Critical	High	Normal	Grand Total
Category 1 – Poor Service delivery	1	27	68	96
Category 2 – Poor Investigation		8	56	64
Category 3 – Poor Communication		9	99	108
Category 4 – Unprofessional Conduct		33	41	74
Category 5 – Miscellaneous	1	8	48	57
Grand Total	2	85	312	399

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

During the period under review, the department increased its efforts in fighting the scourge of gender base violence and providing support to victims of GBV. The focus was on raising awareness on GBV to prevent violence against the vulnerable groups, women, and children.

Through Ikhaya Lethemba One Stop Centre for Victims of GBV, the department offers a comprehensive professional, integrated, coordinated psychosocial, and CJS support to general and complex cases of GBV in Gauteng Province.

The programme is implemented through the following interventions:

- Professional services.
- Residential/ care and provisioning support.
- Victim Empowerment coordination services.

The program is playing an integral part in the implementation of Gender Based Violence prescripts which includes Provincial Gender Based Response Plan.

Accessibility to services is ensured through five corridors in ward-based levels of Gauteng communities. These includes access through victim empowerment services based at police stations, green doors, Braamfontein and Evaton shelters, Docket Analysis, Tracking of cases and Court support.

In providing professional services to victims of GBV, the department provides victims of GBV with services such as psycho-social services, medico-legal services, and capacity building in the form of skills development, ancillary services, beauty, and health care. These services help victims to learn how to reintegrate into society and increase their chances of getting employment and are also better positioned to provide for themselves.

Training of 144 LEA officers trained on GBVF from 144 policing precincts and 23 FCS members were capacitated and enriched with future knowledge on the amended acts. The highlights for the training were to broaden access to criminal justice system and increase awareness and prevention programs within communities.

There was an increased need for GBVF awareness raising. An important initiative recognised as a best practice involving deployment of GBVF brigades within wards across the province, aimed at understanding the prevailing state of GBVF, enhancing community awareness and participation in prevention of GBV, and promoting women's rights and safety. The Department held several engagements with different stakeholders to engage on the Gauteng Strategic Plan on GBVF with that of the National Strategic Plan on GBVF to ensure improved accountability, enhanced strategic institutional and resourcing coordination and to foster a victim centred survivor focus accessible GBVF services

The engagement concluded on number of resolutions including the formation of multi-sectoral structure constituted to coordinate the implementation of the NSP, building of capacity of the state to respond to crisis, reprioritisation of the budget to respond to key GBVF interventions

An important initiative is the best practice involving deployment of GBVF brigades within wards across the province, aimed at understanding the prevailing state of GBVF, enhancing community awareness and participation in prevention of GBVF, and promoting women's rights and safety. To achieve impactful GBVF interventions the department focused on establishing Rapid Response Task Teams (RRTT). RRTTs are established in terms of the Pillar 1 of the National Strategic Plan on GBVF of 2020 -2030 to coordinate, plan and respond to GBVF interventions to ensure that needs of the districts victims and survivors are met and there are clear protocols for weekdays, after hours' services to cater needs of the victims.

A Rapid Response e-Panic Application was implemented. The application activates immediate action from a Call Centre linked to an armed response or emergency services within 5 to 15 minutes. GPG Volunteers and Fieldworkers (Social Workers, MASP, WASP, GBVF Brigades, Patrollers, Floor managers and green door Ambassadors) was registered to benefit. Due consideration was given to Social Crime Hotspot areas  
Vulnerable groups (Women, LGBTQIA+, PWD, Youth, and the Elderly) within TISH areas.

Impact achieved by the GBVF Brigades includes the following:

- A total of 193 117 households were reached through house visits on ward level implementing the GBVF Community Outreach/Awareness programme.
- A total of 1 769 of GBVF matters identified within households were escalated to various support structures including Ikhaya Lethemba for focused psycho-social intervention.
- 239 Court Picketing done in support of GBVF victims and their families across Gauteng.

The Department of Community Safety is mandated to ensure that the citizens of the province are and feel safe, through strengthening partnership with private sector and CSO's towards elimination of GBVF. The collaborations are intended to strengthen leadership and accountability across government and society to effectively respond to GBVF crisis strategically and enhance change behavior and social norms that drive GBVF with key groups using a variety of approaches. One of many approaches involves public/private sector partnerships. Provincial GBVF coordination has made the following strides in establishment of progressive partnerships:

- Established partnerships.
- Effective engagements.
- Planned interventions.

A Memorandum of Understanding between the department and FNB was entered into to pursue the following:

- Skills Development Programme.
- Entrepreneurship.
- ECD Training for GBVF victims.

South African Breweries together with an organisation under SAB, called FatherNation, Liquor Board and male GBVF activists have taken a holistic approach with the aim to drive awareness, create conversations, and provide tools for men to take positive action as a means of driving change. The term #NOEXCUSE refers to there being #NOEXCUSE for men to abuse women and #NOEXCUSE for other men to stand by and do nothing when others abuse. The interventions commenced in March 2023 with an aim to collaborate with GPG departments to fight social ills in taverns.

Coca-Cola beverages have also committed to collaborate with the department to empower GBVF victims with entrepreneurship skills and enhancement of their existing businesses through Biz in the Box containers. Here, any victim is able to operate from the department (as from March 2023). The victims also joined the South African Women's Lawyer Association (SAWLA) in celebration of 100 years of women legal practitioners allowed to practice at the Bar. The theme was celebrating the past to shape the future of women in law. This partnership will intensify in the new financial year as SAWLA volunteered to train GBVF Brigades, Green Door Ambassadors and Floor Managers.

An internal research study conducted by the department indicated that members of the LGBTQIA+ community were at high risk of GBV. Accordingly, the department held about 8 LGBTQIA+ programmes aimed at highlighting their plight, improving social cohesion with the communities and access to the GBVF services.

#### **Youth safety including interventions for youth in conflict with the law**

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

#### **Prevention of substance abuse and gangsterism**

Gender Based Violence awareness sessions were conducted by Women as Safety Promoters (WASP) and GBV Brigades. The aim was to capacitate participants with information on GBV, empower them on their expected roles and responsibilities as well as encourage women to report incidents of abuse to law enforcement agencies. Engagement sessions on GBV were held targeting young women with the objective of raising awareness on the scourge of GBVF and providing a platform for women to share their experiences of abuse and reporting of cases. Door to door awareness campaigns were undertaken in communities where high levels of GBV were reported. Pamphlets and promotional material were distributed at taxi ranks where commuters were encouraged to report incidents of crime to the SAPS.

#### **Elderly Safety**

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

#### **Early Childhood Development**

Numerous interventions targeting Early Childhood Development (ECD) centres, were implemented throughout Gauteng. These ensure the safety of children in Gauteng. Sessions held were aimed at strengthening relations between law enforcement agencies and caregivers for infants.

## School Safety

Motivational talks were held on anti-gangsterism, anti-bullying, substance abuse and awareness on the possession of dangerous weapons. These interventions were implemented on a continuous basis as a crime prevention strategy, with the intention of providing learners and educators with the skills to identify potential safety threats and incidents they are confronted with in the school environment. The focus was on the provision of a school's capacity to establish preventative programs to react to incidents of violence and problematic learner behaviour. School safety desks were established to assist learners in identifying challenges of bullying, alcohol, and substance abuse as well as peer pressure. Appropriate interventions were implemented to address these challenges within the school environment. The learners were capacitated with relevant skills and instilled with a culture of promoting safety further enabling them to champion school safety interventions within the school environment.

The department rolled out green doors, prioritising TISH areas to encourage reporting of incidents and to ensure that victims received support. At police stations across Gauteng, 144 LEA officials have been capacitated on GBVF which enables them as first responders to crime to effectively receive and support GBVF victims in a safe environment. Floor managers through the safety ambassadors' programme have been deployed in police stations with high levels of GBVF. The deployment of floor managers has increased the support services offered to GBVF victims, that ensured that victims received information to make informed decisions about their emotional and environmental safety.

During the period under review, the department oversaw the establishment of the Gauteng Provincial Community Police Board (GPCPB) and ensured that there is a 5-year Strategic Plan to guide implementation of CPF related programmes. Furthermore, the department facilitated the establishment of a community patrollers' response team (Siyabangena) across the five Corridors. This intervention has assisted in augmenting limited policing resources in crime hotspots, thus, contributing to the enhancement of police visibility and prevention of crime. These efforts were expanded through the festive season deployment and prevention of the full blown national shut down protest, which was scheduled on the 20th of March 2023. It is important to indicate that the implementation of these projects have also contributed to poverty alleviation programmes. As dictated by the policy shift, there is a need to define the role of CPFs with respect to discharging oversight.

During this period, the department assessed the performance of Community Safety Forums (CSFs), and the observation is that in as much as there are municipalities with these structures, there are those which are without. The situation in many instances is compounded by shortage of financial resources to support the establishment and functioning of these structures.

## REPORT AGAINST THE ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN UNTIL DATE OF RE-TABLING

### Sub-programme: Policy, Research and Information Management

SUB-PROGRAMME: POLICY, RESEARCH, AND INFORMATION MANAGEMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved corporate and cooperative governance	Established research capability on Safety and Security matters	Knowledge Management system implemented	Approved concept document for knowledge framework	Approved knowledge Management framework	Approved knowledge Management framework	Approved Knowledge Management framework implemented	N/A	N/A	The Knowledge Management implementation plan was sent for review on 29 June 2022. The Knowledge Management implementation plan was only approved in July 2022. Thereafter implementation began.

## Sub-programme: Safety Promotions

SUB-PROGRAMME: SAFETY PROMOTIONS									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023 until date of re-tabling	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Strengthened Social Movement Against Crime	Provincial GBVF Response Plan Implemented	Number of GBVF victims receiving support	16 878 GBV victims receiving support	4761 GBV victims receiving support	3000 GBVF victims receiving support	8670	5670	N/A	Reports would be used as measure of unit covering the number of victims supported as per the APP targets. The change doesn't affect the scope of work on victims receiving support
		Number of Victim Empowerment Centres monitored in Police precinct	142 Victim Empowerment Centres monitored in Police precinct	144 Victim Empowerment Centres monitored in Police precinct	144 assessments conducted on Victim Empowerment Centres in Police precinct	72 assessments conducted on Victim Empowerment Centres in Police precinct	72	At the time of reporting by end of quarter 2, the actual achievement was in line with the target set until quarter 2.	The changes effected on the output indicator title seeks to achieve alignment with the wording in SAPS National instruction no 2 of 2012
		Number of LEAs Officials trained on GBVF	-	151 officials trained on GBVF (LEAs' officers/ health care workers)	144 LEAs Officials trained on GBVF	72 LEAs Officials trained on GBVF	72	At the time of reporting by end of quarter 2, the actual achievement was in line with the target set until quarter 2.	The output indicator has been removed from the APP and will be reported in Annual Operational Plan



## REPORT AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

## Sub-programme Policy, Research, and Information Management

SUB-PROGRAMME: POLICY, RESEARCH, AND INFORMATION MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved corporate and cooperative governance	Established research capability on Safety and Security matters	Number of research reports on policing and safety	5 Research projects conducted	5 Research projects conducted	5 research reports on policing and safety	5 research reports on policing and safety	N/A	N/A
		Number of Knowledge sharing initiatives undertaken	4 Research seminars conducted	9 Knowledge sharing sessions conducted	5 Knowledge sharing sessions conducted	5 Knowledge sharing sessions conducted	N/A	N/A
		Knowledge Management system implemented	4 publications produced	4 publications produced	4 publications produced	4 publications produced	N/A	N/A
		Approved concept document for knowledge framework	Approved knowledge management framework	Approved knowledge management framework	Knowledge Management Framework Implemented	Knowledge Management Framework Implemented	N/A	N/A

## Sub-programme: Monitoring and Evaluation

SUB-PROGRAMME: MONITORING AND EVALUATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved oversight of Law Enforcement Agencies	LEA's performance reported	Number of LEAs performance reports compiled	Bi-annual reports compiled on LEA's performance	Bi-annual reports compiled on LEA's performance	Bi-annual reports compiled on LEA's performance	Bi-annual reports compiled on LEA's performance	N/A	N/A
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	3 Quarterly reports compiled on the implementation of IPID recommendations	4 Quarterly reports compiled on the implementation of IPID recommendations	4 Quarterly reports compiled on the implementation of IPID recommendations per year	4 Quarterly reports compiled on the implementation of IPID recommendations per year	N/A	N/A
		Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	3 Quarterly Domestic Violence Act (DVA) Compliance reports compiled	4 Quarterly reports compiled on Domestic Violence Act (DVA) Compliance	Bi-annual monitoring reports compiled on Compliance and implementation of Domestic Violence Act (DVA) (98) by SAPS	Bi-annual monitoring reports compiled on Compliance and implementation of Domestic Violence Act (DVA) (98) by SAPS	N/A	N/A

SUB-PROGRAMME: MONITORING AND EVALUATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
		Number of reports compiled on the management of service delivery complaints received against SAPS per year	3 Quarterly reports compiled on the management of service delivery complaints received against SAPS	4 Quarterly reports compiled on the management of service delivery complaints received against SAPS per year	4 Quarterly reports compiled on the management of service delivery complaints received against SAPS per year	4 Quarterly reports compiled on the management of service delivery complaints received against SAPS per year	N/A	N/A
		Number of reports compiled on police stations monitored based on the NMT per year	1 Quarterly reports compiled on police stations monitored based on the NMT tool	3 Quarterly reports compiled on police stations monitored based on the NMT per year	4 Quarterly reports compiled on police stations monitored based on the NMT per year	4 Quarterly reports compiled on police stations monitored based on the NMT per year	N/A	N/A
		Number of M&E special projects implemented	-	-	1 M&E special project implemented	1 M&E special project implemented - SAPS 13 Report done	N/A	N/A
		Number of policing vehicles procured	-	45 policing vehicles procured	50 policing vehicles procured	50 policing vehicles procured	N/A	N/A
		Number of mobile police stations procured	-	4 mobile police stations procured	4 mobile police stations procured	4 mobile police stations procured	N/A	N/A
	Improved CJS coordination	Number of Crime Dockets analysed	1 125 cases analysed	2 202 Crime Dockets analysed	1 800 Crime Dockets analysed	1 800 Crime Dockets analysed	N/A	N/A
		Number of courts watching briefs monitored	10 court watching briefs monitored	10 court watching briefs monitored	10 court watching briefs monitored	10 court watching briefs monitored	N/A	N/A
		Number of GBVF cases tracked within the criminal justice system	11 reports on GBVF cases tracked within the criminal justice system	1 721 GBVF cases tracked within the criminal justice system	1 000GBVF cases tracked within the criminal justice system	1 000GBVF cases tracked within the criminal justice system	N/A	N/A

### Sub-programme: Safety Promotions

SUB-PROGRAMME: SAFETY PROMOTIONS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Strengthened Social Movement Against Crime	Increased participation of communities in the fight against crime	Number of social crime prevention programmes implemented per year	-	570 social crime prevention programmes implemented per year	550 social crime prevention programmes implemented per year	550 social crime prevention programmes implemented per year	N/A	N/A
		Number of school safety interventions conducted	775 school safety interventions conducted	2 546 school safety Interventions conducted	460 school safety interventions conducted	460 school safety interventions conducted	N/A	N/A
Strengthened Social Movement Against Crime	Provincial GBVF Response Plan Implemented	Number of reports on GBVF victims receiving support	16878 GBVF victims receiving support	4761 GBVF victims receiving support	4 quarterly reports on GBVF victims receiving support	4 quarterly reports on GBVF victims receiving support	N/A	N/A



SUB-PROGRAMME: SAFETY PROMOTIONS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
		Number of assessments conducted on Victim Friendly Rooms in Police precinct	142 Victim Empowerment Centres monitored in Police precinct	144 Victim Empowerment Centres monitored in Police precinct	144 assessments conducted on Victim Friendly Room in Police precinct	144 assessments conducted on Victim Friendly Room in Police precinct	N/A	N/A
		Number of Green doors rolled out	30 Green doors rolled out	36 Green doors rolled out	38 Green doors rolled out	38 Green doors rolled out	N/A	N/A
		Number of interventions conducted to support Provincial GBVF structures	-	6 GBVF Coordination structures established	4 interventions conducted to support provincial GBVF structures	4 interventions conducted to support provincial GBVF structures	N/A	N/A
		Number of reports compiled on the implementation of the Gauteng Strategic Plan on GBVF	-	4 quarterly reports on implementation of the approved provincial GBVF response plan	4 quarterly reports compiled on the implementation of the approved Gauteng GBVF strategic plan	4 quarterly reports compiled on the implementation of the approved Gauteng GBVF strategic plan	N/A	N/A
		Number of research reports on GSP on GBVF	-	-	1 research report on GSP on GBVF	1 research report on GSP on GBVF	N/A	N/A

### Sub-programme: Community Police Relations

SUB-PROGRAMME: COMMUNITY POLICE RELATIONS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviation
Strengthened Social Movement Against Crime	Increased participation of communities in the fight against crime	Number of Community Police Forums (CPFs) assessed on functionality per year	245 assessments conducted on Community Police Forums	529 assessments conducted on Community Police Forums (CPFs)	144 Community Police Forums (CPFs) assessed on functionality per year	144 Community Police Forums (CPFs) assessed	N/A	N/A
		Number of Community Safety Forums (CSFs) assessed on functionality per year	10 assessments conducted on Community Safety Forums	11 assessments conducted on Community Safety Forums	11 Community Safety Forums (CSFs) assessed on functionality per year	11 Community Safety Forums (CSFs) assessed on functionality per year	N/A	N/A
		Number of Community Patroller teams assessed in line with existing standards	193 assessments conducted on Community Patroller teams assessed in line with existing standards	445 assessments conducted on Community Patroller teams assessed in line with existing standards	110 Community Patroller teams assessed in line with existing standards	110 Community Patroller teams assessed in line with existing standards	N/A	N/A

## LINKING PERFORMANCE WITH BUDGETS

During the period under review, Programme 2 spent 89% of the allocated budget. The underspending in this programme relates to the following projects:

- Payment of patroller stipends which were incurred in March 2023 and the invoices were not paid at end of the financial period.
- Contract for procurement of jumpsuits was signed towards the end of the financial year.
- Gazebos, banners, and table clothes procured for Community Police Forums (CPFs). The service provider is expected to complete the delivery in the new financial year.
- Motor vehicles, the invoices were received. However, the service provider was not registered on e-invoicing for payment.
- Maintenance and repairs for the building housing the victims of domestic violence.
- Supply and installation of tetra radio's project which was not completed at end of the financial year.

### Sub-programme expenditure

Sub- Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	3 303	3 303	-	2 671	2 671	-
Policy and Research	6 747	6 747	-	5 377	5 377	-
Monitoring and Evaluation	69 084	64 607	4 477	72 549	69 233	3 316
Safety Promotion	127 017	117 326	9 691	124 789	120 489	4 300
Community Police Relations	60 907	48 875	14 032	32 388	28 778	3 610
<b>TOTAL</b>	<b>267 058</b>	<b>238 858</b>	<b>28 200</b>	<b>237 774</b>	<b>226 548</b>	<b>11 226</b>

### 4.3. PROGRAMME 3: TRAFFIC MANAGEMENT

#### PURPOSE OF THE PROGRAMME

The Traffic Management is responsible for the coordination of road traffic policing interventions that must reduce traffic offences, road traffic crashes and resultant road fatalities. Over the years the Traffic Management has used Gauteng Law Enforcement Agencies Forum (GLEAF) coordinating structure particularly Fatalities Sub-committee to ensure joint planning, implementation, and monitoring of coordinated interventions.

#### 4.3.1. SUB-PROGRAMME: TRAFFIC LAW ENFORCEMENT

##### Purpose of sub-programme

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

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

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

#### 4.3.2. SUB-PROGRAMME: SPECIAL SERVICES

##### Purpose of the sub-programme

The Special Services sub programme is responsible to enforce compliance with the National Road Traffic and Administrative and Adjudication of Road Traffic Offences Acts and furthermore, the Unit provides support to the South African Police Service through the (GLEAF) which is a coordinating structure in line with the Gauteng Safety Strategy.

#### 4.3.3. SUB-PROGRAMME: PUBLIC TRANSPORT INSPECTORATE

##### Purpose of the sub-programme

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

- Driver and vehicle fitness, operating license, and routes compliance.
- Learner transport, and
- Weighing of vehicles for overload control.
- Further to the abovementioned, this sub programme is also responsible to respond and address all public passenger transport conflict incidents jointly with other law enforcement agencies.

#### 4.3.4. SUB-PROGRAMME: ROAD SAFETY PROMOTION

##### Purpose of the sub-programme

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

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

##### LIST OF OUTCOMES PROGRAMME CONTRIBUTES

- Institutionalised and internalised road safety culture

##### OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

###### GBV Engagement

In closing the Women's Month of the year under review, Gauteng traffic Police female officials, together with other female law enforcement agencies from Department of Social Development, Department of Health, RAF, RTIA, ASSUPOL, Standard bank and TBS visited Tshwane bus depot and engaged women drivers to address GBV issues on women in transportation by their counterparts and understand their challenges. During the deliberations one of the female drivers highlighted the danger that they are facing on daily basis while ferrying passengers and no one comes to their aid when they are being attacked by a fellow passenger.

Furthermore, Gauteng Traffic Police female officials, Provincial Secretariat as well as other female law enforcement agencies from SAPS, Department of Social Development, Department of Health, Tshwane Metropolitan Department, SASSA and Department of Correctional visited female hostels in Mamelodi and Vosloorus to conduct an awareness campaign and encourage women to speak out on the challenges of GBV in the community.

###### Activism Against Gender Based Violence

The 16 Days of Activism Against Gender-Based Violence is an international campaign to challenge violence against women and girls. The campaign runs every year from 25 November, the International Day for the Elimination of Violence against Women running up to the 10 of December Human's right day. The period includes universal children's day and world Aids Day. During this time the government runs a 16 days of activism campaign to make people aware of the negative impact of violence on women and children and to act against abuse. Every year government, civil society organisations and the business sector work together to broaden the impact of the campaign.

On 06 December 2022, Donkerhoek TCC together with Provincial Secretariat and Road Safety Promotion participated on a visit to disability centres where 100 diapers were distributed to Sizanani and Simunye disability centre in Ekangala.

###### O Kae Molao Operations

The department took part in several high-density operations facilitated by the SAPS District Commissioner's Office. These operations were attended by many stakeholders from different law enforcement agencies such as Tshwane Metropolitan Police Department, Department of Home Affairs i.e., Immigration Officers, Disaster Management Officers, Tracker Company, Liquor Board, Labour Department as well as PRASA. The operations focussed mainly on crime related issues, drunken driving cases, undocumented foreigners, and many other crimes. These operations took place at various areas within the province. Following these operations, several successes were achieved ranging from the arrest of illegal immigrants and issuing of summonses. More arrests were effected by other law enforcements agencies (illegal immigrants, counterfeit goods etc).

### **Trans-Kalahari Corridor Secretariat Joint Operations**

The department participated on the Trans-Kalahari Corridor Secretariat joint law enforcement operations which took place in the Northwest Province in Rustenburg.

Gauteng Traffic Police was led by the Head of Department Ms. Nontsikelelo Sisulu as part of the joint operation that included Northwest Traffic, National Traffic Police, South African Police, and host of two member states, Botswana and Namibia.

### **K78 (Roadblocks) Integrated Operations**

During the year under review, the department working in collaboration with other Law Enforcement agencies in the province including critical stakeholders, conducted 906 roadblocks both Intra and Inter provincial roadblocks. These operations resulted in 22 422 citations being issued to motorists for various traffic contraventions, 526 vehicles discontinued from being used on public roads and several others arrested for crime related offences.

### **Speed limit compliance law enforcement Operations**

Driving at an excessive speed is one of the major contributory factors giving rise to sharp increase in the number of road traffic crashes and fatalities. To deal with this challenge, the department conducted heightened speed operations across the province, using Moving Violation Recorders (MVR) and moveable speed machines (Pro-lasers). These operations resulted in the arrest of 613 for driving at an excessive speed in disregard of the prescribed speed limit. The arrested suspects were detained at various police stations in the province. In total, 66 motorists were caught driving at a speed above 200km/h in a zone of 120km/h of which the highest speed was 252km/h and 50 suspects recorded the highest speed of 222km/h at a zone of 100km/h. The suspects appeared at different magistrates' court with some opting to pay an admission of guilt whilst others were granted bail pending their next court appearance. Furthermore, a total of 107 319 citations were issued for lawbreakers whose violation didn't warrant an arrest.

### **Drunken Driving Operations**

Drunk Driving is one of the major contributing factors to road traffic crashes which result in serious injuries and fatalities. Driving under the influence of alcohol and drugs such as cocaine, dagga and many more others, adversely affect the driving ability because these drugs, paralyze the body's nervous system, impede concentration, and greatly decrease alertness. They also cause poor physical coordination of the body. To address this risky traffic safety factors, several drunk driving operations were carried out at various areas across the province which resulted in the arrest of 1 873 motorists who were found to be under the influence of alcohol. They were detained at different police stations awaiting their court appearances and others were released on bail.

### **Pedestrian Operations**

Pedestrians account for more than 50% of the total road traffic fatality rate in the province. The department conducted at identified pedestrian hazardous areas resulted in the arrest of 857 pedestrians for being on foot on freeways. Statistical information indicates that most pedestrian fatalities occurred in urban areas and that is attributable to jaywalking, drunk walking, ignoring of traffic signals and road traffic markings and many other forms of dangerous road usage behaviour.

### **Crime prevention operations in support of other Law Enforcement Agencies**

Crime has rapidly increased in the Gauteng Province with criminal activities taking place such as hijackings, stealing of motor vehicles, robberies, stock theft, illegal mining, infrastructure vandalism and many more others. This necessitated law enforcement agencies and private security agencies to work as a collective to clamp down the scourge of crime that is impacting negatively on the country. It is in this regard that the department established a team that formed part of the Task Team fighting infrastructure vandalism in the province. To this end, the following successes were recorded during the reporting period:

## School Safety Operations

School-based crime prevention is intended to enhance the participation of police officers in promoting safe and orderly school environment. It is in this regard that the department conducted school searches in support of the SAPS at various schools across the province. These resulted in the confiscation of several illegal items that could be used to cause harm to learners such as knives, knuckleduster, firearms, substances, and others. Learners were educated about the dangers and consequences of taking part in crime activities.

## Livestock recovery

Members of PRASA BIU together with members of EMPD STT, JMPD infrastructure Protection Unit, Gauteng Traffic: SLEU, JMPD POPS, 87 Future Security and Kalushi Security Services member. Raided a plot in Zuurbekom as per information gathered regarding suspected livestock. Upon search of the premises, the suspected stolen livestock was found, and the man found at the plot was arrested. All stakeholders were contacted as well as Westrand stock theft Unit. Owners of the livestock were also summoned to the scene to identify their stolen cows as there were 500 cows which were robbed from a farm in Westonaria A total of 120 of these cows were found and the other 38 cows were confirmed to have been slaughtered at another plot. The suspect was taken to SAPS and charged for possession of suspected stolen goods and the value of the livestock is R3,3 million rands.

## Operations focussing on counterfeit goods

Operations consisting of GTP Saturation Unit, SAPS and other law enforcement agencies were conducted in Jeppe, Berea and other Johannesburg surrounding areas. This resulted in the confiscation of counterfeit goods valued at R630 000 and a plastic bag containing money which was believed to be counterfeit valued at R63 000.00. Three suspects were arrested to that effect.

## Joint operation: Manufacturing and Packaging of medicine

A joint operation was conducted in which several suspects were arrested following a tip off about the manufacturing and packaging of tablets (medication) for distribution. The suspects were alleged to be also dealing in counterfeit goods. This operation was conducted by the following law enforcement agencies: Tshwane North, Tshwane North CIS, Highway Patrol and Gauteng Traffic (SLEU).

The suspects were charged with:

- Possession of Suspected drug's (crystal meth)
- Bribery
- Possession of illegal substances(pills)
- Possession of counterfeit goods

## Arrests effected

Type of arrest	Number of arrests
Possession of stolen goods/property	25
Possession of hijacked motor vehicle	22
Possession of stolen motor vehicle	47
Possession and dealing in drugs	19
Possession of drugs	54
Possession of unlicensed firearm and ammunition	41
Possession of unlicensed firearm	18
Possession of	03
Attempted robbery	14
Armed robbery	20
Business robbery	08
Attempted murder	14
Murder	11
Illegal immigrants	22
Other	163
<b>Total</b>	<b>748</b>

## Recoveries

Item recovered	Number of recoveries
Stolen vehicles	117
Hijacked vehicles	102
Vehicle taken from house robbery	03
Vehicles used in commission of a crime	40
Vehicle taken for inquiry	05
Other recoveries	244
<b>Total</b>	<b>511</b>

## “Operation Malayisha”

Overloaded passenger and freight vehicles are a cause for concern because they are also contributory factors in the increase of the number of fatalities due to the fact that Passenger vehicles especially taxis and busses ferry many people at once to various destinations and when these modes of transport are involved in accidents, it results in many casualties or fatalities.

Freight vehicles pulling trailers carrying cargo, causes damage to the road infrastructure which lead to uneven roads and even bigger potholes. When this mode of transport is laden and gets involved in an accident, with the load that is pushing, it takes time to halt and can affect other drivers who are driving nearby it which may result in injuries or fatalities.

It is in this regard that the department together with other stakeholders carried out “Operation Malayisha” to ensure that drivers and vehicles that were overloaded were charged and loads rectified.

## Operations output

Offences	Total
Number of Vehicles weighed	311 031
Overloaded vehicles	14 700
Vehicles charged	6 399
Freight overload arrests	51
Passenger overload citations issued	1 961

## Establishment of Road Safety Councils

During the period under review, the Department of Community Safety embarked on the process of establishing Road Safety Councils across all five corridors in the province. The establishment of Community Road Safety Councils implies managing road safety through community involvement to inculcate a culture of road safety in the community structures such as churches, youth clubs, liquor outlets etc, to give support to reduce the carnage on our roads. Added to the above and working together with law enforcement and other stakeholders, the road safety unit conducted awareness sessions at various areas such as taxi ranks, malls, industrial companies, and other public spaces to spread awareness on road safety issues. The department also engaged with learners and educators and pre – schools, creches, primary and high schools, to impart knowledge to the learners in terms of road safety.

## REPORT AGAINST THE RE-TABLED ANNUAL PERFORMANCE PLAN

## Subprogramme: Traffic Law Enforcement

SUB-PROGRAMME: TRAFFIC LAW ENFORCEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Institutionalised and Internalised Roads safety culture.	Safe, responsible road users and reduced road fatalities.	Number of reckless and negligent driving operations conducted.	6789 reckless and negligent driving operations conducted.	7 962 reckless and negligent driving operations conducted.	9 542 reckless and negligent driving operations conducted.	9 545 reckless and negligent driving operations conducted.	3	Target exceeded by 3 during the Reckless and negligence driving operations that were conducted aimed at reducing road fatalities.
		Number of Speed operations conducted.	14 084 Speed operations conducted.	15 490 Speed operations conducted.	16 686 Speed operations conducted.	16 715 Speed operations conducted.	29	Target exceeded by 29 during the speed operations that were conducted. This is a Transversal KPI aimed at reducing road fatalities.
		Number of drunken driving operations conducted.	1 575 operations conducted for driving under the influence of alcohol.	1 876 operations conducted for driving under the influence of alcohol.	2 058 drunken driving operations conducted.	2 058 drunken driving operations conducted.	N/A	N/A
		Number of pedestrian operations conducted.	6789 pedestrian operations conducted.	2 516 pedestrian operations conducted.	2 933 pedestrian operations conducted.	2 936 pedestrian operations conducted.	3	Target exceeded by 3 during the pedestrian operations that were conducted. This is a Transversal KPI aimed at reducing road fatalities.
		Number of vehicles stopped and checked.	-	-	1 290 600 vehicles stopped and checked.	1 296 617 vehicles stopped and checked.	6 017	Target exceeded by 6017 during the vehicle stopped and checked operations that were conducted. This is a Transversal KPI aimed at reducing road fatalities.



**Sub-programme: Special Services**

SUB-PROGRAMME: SPECIAL SERVICES								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviation
Institutionalised and Internalised Roads safety culture	Safe, responsible road users and reduced road fatalities	Number of compliance inspection conducted	200 compliance inspections	191 compliance inspections conducted	190 compliance inspection conducted	190 compliance inspections conducted	N/A	N/A
		Number of Crime prevention operations conducted supporting other LEAs	3 892 crime prevention operations supporting other LEAs conducted	4 272 crime prevention operations conducted supporting other LEAs	4 652 crime prevention operations conducted supporting other LEAs	4 652 crime prevention operations conducted supporting other LEAs	N/A	N/A

**Sub-programme: Public Transport Inspectorate**

SUB-PROGRAMME: PUBLIC TRANSPORT INSPECTORATE								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Institutionalised and Internalised Roads safety culture.	Safe, responsible road users and reduced road fatalities.	Number of public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance.	4 827 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance.	5 760 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance.	6 330 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance.	6 330 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance.	N/A	N/A
		Number of law enforcement operations targeting learner transport conducted.	439 learner transport operations conducted.	518 law enforcement operations targeting learner transport conducted.	598 law enforcement operations conducted targeting learner transport.	598 law enforcement operations conducted targeting learner transport.	N/A	N/A

SUB-PROGRAMME: PUBLIC TRANSPORT INSPECTORATE								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
		Number of vehicles weighed.	253 242 vehicles weighed.	100% of vehicles weighed.	217 800 vehicles weighed.	311 031 vehicles weighed.	93 231	Target exceeded by 93 231 The target is set as per minimum vehicles weighed baseline in the previous financial year – This financial year recorded a higher traffic volume in heavy motor vehicles traveling through the weigh-bridge – This is a transversal KPI aimed at reducing road fatalities.

### Sub-programme: Road Safety Promotion

SUB-PROGRAMME: ROAD SAFETY PROMOTION								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Institutionalised and Internalised Roads safety culture.	Safe, responsible road users and reduced road fatalities.	Number of Road Safety awareness interventions conducted.	1 234 road Safety awareness Programmes.	1 276 road Safety awareness Programmes Conducted.	1 400 Road Safety awareness interventions conducted.	1 401 Road Safety awareness interventions conducted.	1	1 401 Target exceeded by 1 additional Road Safety Awareness Interventions conducted in the first quarter of the financial year. transversal indicator aimed at reducing road fatalities.
		Number of schools involved in road safety education programme.	-	-	1 008 schools involved in road safety education programme.	1 008 schools involved in road safety education programme.	N/A	N/A

## LINKING PERFORMANCE WITH BUDGETS

During the year under review, Programme 3 spent 84% of the allocated budget. Underspensing was due to challenges in the tender process related elevated priorities projects. The Programme achieved 100% of the planned targets.

### Sub-programme expenditure

Sub- Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Traffic Law Enforcement	265 294	230 809	34 485	210 853	152 783	58 070
Special Services	268 735	150 046	118 689	27 636	27 636	-
Public Transport Inspection	359 534	359 534	-	319 779	319 779	-
Road Safety Education	19 777	19 777	-	17 361	17 361	-
<b>TOTAL</b>	<b>913 340</b>	<b>760 166</b>	<b>153 174</b>	<b>575 629</b>	<b>517 559</b>	<b>58 070</b>

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

- No transfer payments were made to the public entities.

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

- No transfer payments were made to other organisations other than public entities
- No transfer payments were budgeted for, for the year under review.

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants paid

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

#### Conditional Grant: Social Sector EPWP Incentive Grant for Provinces

Department/ Municipality to whom the grant has been received	Department of Public Works and Infrastructure
Purpose of the grant	Contribute towards increased level of employment (PS)
Expected outputs of the grant	Provincial Secretariat
Actual outputs achieved	Provincial Secretariat
Amount per amended DORA	4 706
Amount transferred (R'000)	4 706
Reasons if amount as per DORA not transferred	-
Amount spent by The department/ municipality (R'000)	4 706
Reasons for the funds unspent by the entity	-
Monitoring mechanism by the transferring department	Monthly In Year Monitoring reports

## 6.2. Conditional grants received

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2022 to 31 March 2023.

### Conditional Grant: Social Sector EPWP Incentive Grant for Provinces

Department who transferred the grant	Department of Public Works and Infrastructure
Purpose of the grant	Contribute towards increased level of employment (PS)
Expected outputs of the grant	Provincial Secretariat
Actual outputs achieved	Provincial Secretariat
Amount per amended DORA	4 706
Amount received (R'000)	4 706
Reasons if amount as per DORA was not received	-
Amount spent by The department (R'000)	4 706
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	-
Measures taken to improve performance	-
Monitoring mechanism by the receiving department	Monthly In Year Monitoring reports

## 7. CAPITAL INVESTMENT

### 7.1 Capital investment, maintenance, and asset management plan

- **Progress made on implementing the capital, investment, and asset management plan.** The department has not made the required progress in implementing the asset management plan because there was no appropriation of funds from Gauteng Provincial Treasury and Department of Infrastructure and Development as the custodians for the implementation of the plan.
- **Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year.** There were 22 infrastructure projects that have been implemented out of 24 planned projects. The projects focused mainly on statutory maintenance and preventative maintenance as well maintenance to improve Occupational Health and Safety compliance. There were 14 projects that have been successfully completed, 4 projects are term contracts and are in progress, 4 projects have been delayed and still in progress. There are only 2 projects that were not implemented.
- **Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed.**

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

Project	Region	Start date	Completion date	comment
Minor building repairs	Ikhaya Lethemba Braamfontein	11/10/2022		Contractor still on site, 95% completion
Construction of guard house	Ikhaya Lethemba Evaton	25/10/2022		Contractor still on site, 5% completion
Renovation of bathroom	Ikhaya Lethemba Evaton	25/02/2022	13/03/2023	Project 100% Completed
Repairs and Paint of steel staircase	Ikhaya Lethemba Braamfontein	24/02/2023	22/03/2023	Project 100% completed
Reconnection geyser system	Ikhaya Lethemba	14/03/2023	28/03/2023	Project 100%, completed
Renovations of guard house and minor building repairs	Mabopane, Temba and Koedoespoort	16/03/2023		Contractor still on site, 95% completion
Maintenance and service of air conditioners	Ikhaya Lethemba, Evaton	05/11/2021	06/04/2023	Project 100%, completed
Maintenance, repairs and services standby generator	Ikhaya Lethemba, Evaton and Brammfontein	14/12/2021	23/03/2023	Project 100%, completed
Maintenance and service of cold-room	Ikhaya Lethemba, Evaton and Braamfontein	10/11/2021	06/04/2023	Project 100%, completed
Service fire equipment	9 regional offices	25/02/2023	28/02/2023	Project 100%, completed

- Plans to close down or down-grade any current facilities:**  
 There are no plans to close down or down grade any current facilities.
- Progress made on the maintenance of infrastructure:**  
 The department have made remarkable progress in terms improving Occupational Health and Safety compliance to our facilities through the undertaking of statutory maintenance and preventative maintenance. However, more still needs to be done to ensure a conducive environment for the employees.
- Developments relating to the above that are expected to impact on The department's current expenditure:**  
 The department have no appropriated fund for infrastructure projects as such maintenance spending is currently done on standard items (e.g., goods and services). This constraint affects other services that need to be implemented. Therefore, all infrastructure maintenance needs cannot be catered without appropriated funds.
- Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft:**  
 There were no changes to the asset holdings.
- Measures taken to ensure that The department's asset register remained up to date during the period under review:**  
 The department has not acquired or disposed off any asset during the period under review in relation to immovable assets.  
 In relation to the movable assets, these were registered in The departmental assets register.

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

FACILITY NAME	BUILDING TYPE	RELATION TO THE STATE	UTILIZATION PERCENTAGE	CONDITION	IMPROVEMENT
Ikhaya Lethemba (176 Smith Braamfontein)	Victim empowerment Centre	State Owned	100%	Poor	Renovation, refurbishment, and maintenance
25 Pixely Ka Isaka Seme Building	Head Office	Leased	100%	Good	Day to day Maintenance
Vereeniging	Southern Corridor	Owned	100%	Fair	Maintenance
Heidelberg	Offices	Owned	100%	Poor	Renovation, refurbishment, and maintenance
Heidelberg TCC	Offices	SANRAL	100%	Good	N/A
Evaton (Ikhaya Lethemba)	Victim empowerment Centre	Owned	100%	Fair	Maintenance
Mabopane	Region	Owned	100%	Poor	Renovation, refurbishment, and maintenance
Temba	Region	Owned	100%	Fair	Maintenance
Koedoespoort	Northern Corridor	Owned	100%	Poor	Renovation, refurbishment, and maintenance
Springs (Benoni)	Regional office	Owned	100%	Fair	Maintenance
Merafong	Regional Office	Leased	100%	Fair	Maintenance
Bronkhorstspuit	Regional Office	Leased	100%	Poor	Renovation, refurbishment, and maintenance

- **Major maintenance projects that have been undertaken during the period under review:**
- **The following major maintenance projects were conducted at Ikhaya Lethemba Braamfontein and Evaton**
  - The supply, installation, maintenance and commissioning a fully integrated security management system;
  - The supply and installation of new industry laundry machines; and
  - The replacement and installation of new galvanised water pipes.
- **Progress made in addressing the maintenance backlog during the period under review:**
  - The backlog for maintenance has grown because maintenance schedules cannot be followed due to the lack of a budget due to The department has not been appropriated funds for infrastructure maintenance. The department has previously submitted annually it's budget requirements via the UAMP submission to the Gauteng Provincial Treasury and to Department of Infrastructure Development, but there was no allocation thus far. Notwithstanding the above, The department has submitted its requirements for the 2023/24 FY.

○

Infrastructure projects	2022/2023			2021/2022		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	68 574,3	62 578,3	5,996	6 150 947,32	6 150 947,32	00
Existing infrastructure assets						
Upgrades and additions	00	00	00	00		
Rehabilitation, renovations, and refurbishments	68 574,3	62 578,3	5,996	1 022 290,13	1 022 290,13	00
Maintenance and repairs	68 574,3	62 578,3	5,996	1 070 583,97	1 070 583,97	00
Infrastructure transfer						
Current	00	00	00	00	00	00
Capital	00	00	00	00	00	00
<b>Total</b>	<b>205,723</b>	<b>187,735</b>	<b>17,988</b>	<b>8 243 821,42</b>	<b>8 243 821, 42</b>	<b>00</b>



GAUTENG PROVINCE  
COMMUNITY SERVICES  
CREAT



PART: C  
GOVERNANCE





## 1. INTRODUCTION

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to utilize the state resources effectively, efficiently, and economically, which is funded by the taxpayer.

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

## 2. RISK MANAGEMENT

The department has developed and approved the Risk Management Policy and Strategy. The Strategic, Operational and Fraud risk assessments for 2022/2023 were conducted in line with the Public-Sector Risk Management Framework. The process involved the reviewing of existing risks and the identification of emerging risks, which will impede on the Department's capability of delivering on its mandate. The department has established a Risk Management Committee which is chaired by an independent external person, with Senior Managers of the Department as part of the Committee. The Committee meets quarterly as per the terms of reference and four meetings were held during the year.

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

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

- Review of internal policies.
- Review and development of the Standard Operating Procedures.
- Assessment of existing controls for effectiveness.
- Facilitation of awareness sessions; and
- Vetting and provision of training on ethical standards to all internal stakeholders.

## 3. FRAUD AND CORRUPTION

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

Total no. of Action Plans for Fraud Risks Identified	Implemented Action Plans	Action Plans not implemented
50(100%)	35(70%)	15(30%)

The non-implementation of some action plans is attributed to outstanding vetting processes, procurement of the body cams, tracking of vehicles and capacity constraints in supply Chain Management. Where action plans have been implemented, evidence to this effect is received from the unit concerned and proper records are maintained.

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

A total of thirteen (13) awareness sessions were conducted, reaching 602 officials. The awareness sessions were mainly on code of conduct and business ethics, to ensure a proactive approach to preventing fraud and corruption in the Department.

#### 4. MINIMISING CONFLICT OF INTEREST

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

All Assistant Directors also completed their financial disclosures for the year. The verification process did not reveal instances of potential conflict of interest.

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

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

The Bid Specification and Evaluation Committee meetings included the Probity Auditors

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

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

## 5. CODE OF CONDUCT

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

## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The department has a SHERQ Departmental Policy and has committed to Health and Safety through its statement of intent. The department strives for continual improvement in areas of compliance relating to Occupational Health and Safety, as a result, there has been a significant improvement in the development of Emergency Evacuation Plans and 8 Evacuation Plans were developed and 5 were tested in line with the mandatory requirements of ISO 45001 to ensure that they will be effectively operationalized during an emergency. In general, most buildings in the Johannesburg CBD and nearby towns are not in good condition, as an example, the Department is utilizing all the available resources at its disposal which include the intervention of Department of Infrastructure technical teams in dealing with occupational health and safety issues at its Head Office and Regional Offices that may impede the Department's ability to provide a conducive working environment. The department takes the health and safety concerns of its employees seriously which is underscored by the recent relocation of officials from the affected safety hazard at its Koedoespoort office to a nearby office at the Department of Transport.

## 7. PORTFOLIO COMMITTEES

Date of Meeting	Purpose
28 March 2023	The presented Q3 performance report and responded to the Portfolio committee
09 March 2023	Resolution for responses on community safety portfolio committee oversight report on the provincial adjustment appropriation bill, Budget Vote 10 of the department of community safety for 2022/23 financial year

## 8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
	Resolutions for responses on Portfolio Committee on Portfolio Committee on Community Safety committee oversight report on the first quarterly report of the Department of Community Safety for the 2022/23 financial year	The department in collaboration with Law Enforcement Agencies must intensify multidisciplinary crime prevention operations to prevent and reduce crime across the province.	<p>The following are the multidisciplinary operations in place for the prevention and reduction of crime:</p> <p>There is participation on both provincial and district O Kae Molao Operations.</p> <p>Both the Special Law Enforcement Unit and the Saturation Unit, under Gauteng Traffic Police, work as a force multiplier to the South African Police Service in the fight against crime.</p> <p>The establishment of the Corridor Taxi Intervention Teams to deal and respond effectively to incidents of Taxi Violence.</p> <p>A Task Team working with the SAPS to combat Infrastructure vandalism and theft.</p> <p>Gauteng Traffic Police officers currently deployed in Pretoria to curb the destruction by Business Forum of the BMW plant.</p>	Yes
		The department must provide a progress report on filled vacancies, including the ringfenced positions for people with disabilities.	<p>The department has filled 41 vacant posts and had 22 promotions.</p> <p>The appointments are as follows:</p> <ul style="list-style-type: none"> <li>• Quarter 1: 31</li> <li>• Quarter 2: 02</li> <li>• Quarter 3: 08 (01 October 2022)</li> </ul> <p>Promotions:</p> <ul style="list-style-type: none"> <li>• Quarter 1: 08</li> <li>• Quarter 2: 11</li> <li>• Quarter 3: 03 (01 October 2022)</li> </ul> <p>In terms of ringfenced position for PWDs the recruitment is currently unfolding as follows:</p> <p>The shortlisting for 17 Fieldworkers was conducted on the 04th of October 2022 and the interview will be held on the 26th of October 2022</p> <p>The shortlisting for 02 Receptionist was conducted on the 10th of October 2022, and the interview was held on the 25th of October 2022.</p> <p>The shortlisting for 01 Senior Legal Admin Officer was conducted on the 05th of October 2022. There were no suitable candidates found, the panel recommended that post be re-advertised.</p> <p>01 Secretary (ICT) appointed with effect from 01 October 2022.</p>	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		The department must strengthen its interventions to minimise gender- based violence incidents through its programmes such as the Gender Based Violence Brigades, Men As Safety Promoters (MASPs) and Women As Safety Promoters (WASPs). Moreover, provide a progress report on its implementation of the GBVF strategic plan.	Men As Safety Promoters (MASPs) and Women As Safety Promoters (WASPs) have been actively involved in a number of initiatives to create awareness on gender-based violence and femicide, what constitutes GBVF, educating communities to report such incidents as well as targeting specific communities where high numbers of such cases have been reported.	Yes
		The department must strengthen its support and ensure adequate capacitation of the CPF programme and its substructures inclusive of patroller teams to ensure their optimum functionality.	As part of improving CPFs functionality, ensuring they operate in virtual space by providing data and routers, the Department is also trying to assist them to capture complaints electronically. The department will continue to assess their compliance with standards. However, a Strategic Planning session is also in the offering. To date First Aid, First Responder and strengthening the role of CPF training has been conducted. Further, training was earmarked for the Siyabangena patrollers, other training to be conducted relates to General Security Practices, Para-legal Practice, Mediation, Communication and Community Conflict Resolution.	Yes
		The department must report on progress made on the implementation of its recommendations intended to improve the functionality of VECs. In addition, the Committee request a report on police stations which had implemented the floor management programme, also advise if the programme will be implemented at all police stations.	In ensuring the visibility of signages in Police stations, SAPS is in the process of signage installation which will be prioritized in police stations that have Victim Empowerment Centres situated far from the Client Service Centre (CSC).  A list of stations with Floor managers is attached, refer to Annexure A. During quarter 2 all Floor managers were offered a day's debriefing session focusing at improving performance and emotional support to the team  Floor manager programme roll out plan in all police stations to be informed by police stations without an NPO funded by DSD.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
	Portfolio Committee on Community Safety oversight report on the 2nd quarterly report of the Department of Safety and Security for the 2022/23 financial year	The department must review and intensify its crime prevention interventions to achieve safer communities and report progress by 28 February 2023.	In terms of the Constitution of the Republic of South Africa (Act No. 108 of 1996), crime prevention remains the core function of the South African Police Service (SAPS). This role is extended to Municipal police service by the SAPS Amendment Act (Act No.83 of 1998). The department's role in this regard is support. In providing the support, the Department has ensured the following: Intensified its oversight on critical issues that are a priority for the province e.g., proliferation of drugs and SAPS support for ward based policing; Facilitated the deployment of community patrollers in strategic points; Currently, putting up systems which will ensure that 6000 crime prevention wardens are deployed at ward level as part of augmenting available police resources. This deployment will be on a 24/7 basis, and it is expected to assist with improving police visibility; and Introduce the use of technology as an integral part of ward-based policing.	Yes
		The department must investigate stricter measures to hold police stations accountable for non-compliance with the Domestic Violence Act and provide a report to the Committee by 28 February 2023.	The Provincial Secretariat Chairs Compliance Forum meetings monthly which focus on the implementation of the Domestic Violence Act by SAPS. At these meetings, data presented on the number of interim and final protection orders served, the reasons for not serving such orders as well as cases of Domestic Violence perpetrated by police is examined. In the light of concerns raised about the serving of protection orders, SAPS Province issued Provincial Instructions emanating from the National Instruction on Domestic Violence whereby station commanders have a responsibility to ensure this is executed. Moreover, assistance in the form of workshops for Domestic Violence coordinators was provided to SAPS GBV coordinators by the GBVF office in the department.	Yes
		The department must ensure that all vacant positions are filled by the end of March 2023 and provide a breakdown of all filled positions by 07 April 2023.	<b>Breakdown of Filled Posts</b> (See annexure D) – House Resolution	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		<p>The department must improve its performance in relation to Quarterly Review Sessions with Law Enforcement Agencies and provide a progress report by 28 February 2023.</p>	<p>This issue needed to be preceded by the engagement with the SAPS Provincial Commissioner on issues that the Department was not satisfied with, which had an adverse effect in preparing for any accountability session with the police. These issues included non-implementation of oversight recommendations, reluctance by SAPS to furnish the Department with performance data. These issues were addressed in a meeting held on the 6<sup>th</sup> December 2022 and this has paved the way for the convening of the next Quarterly Review Session, which will be aligned with the MEC's availability. In the month of February 2023, SAPS has responded positively to all issues agreed upon on the 6<sup>th</sup> December 2022.</p>	Yes
		<p>The department must implement financial control measures and closely monitor its financial performance particularly in programme two to avoid an under expenditure at the end of the financial year, and report progress by 28 February 2023.</p>	<p>Underspending is unavoidable because of number of factors such as delay in filling of vacant positions and tender process. However, The department will apply for rollover of unspent equitable share in line with treasury guidelines.</p>	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
	Portfolio Committee on Community Safety oversight report on the 3rd quarterly report of the Department of Safety and Security for the 2022/23 financial year	The department must submit a progress report on the implementation of all elevated crime prevention priorities.	<p><b>Recruitment of Crime Prevention Wardens (CPW)</b></p> <ul style="list-style-type: none"> <li>• 4403 Recruits (1st and 2nd cohort) undergoing both theoretical and physical training.</li> <li>• Training is conducted by RTMC, EMPD, JMPD and TMPD.</li> <li>• Training constitutes of peace officer, drill, point duty, radio procedure, and tactical survival.</li> <li>• Peace officer registration to be administered and submitted to SAPS by training institution upon finalization of assessments.</li> <li>• Assessments currently underway.</li> <li>• Pre-consultation with DPSA on Job Evaluation of Crime Prevention Wardens was conducted.</li> <li>• Consultation with core services has been conducted.</li> <li>• The benchmarking with SAPS Airwing was conducted.</li> </ul> <p><b>Procurement of Patrol Vehicles</b></p> <p>140 BMW were delivered, radios installed and branding is ongoing</p> <p><b>Procurement of Helicopters</b></p> <p>Specifications for helicopters Completed. 2 Helicopters have been leased, launch date was on the 30 of April 2023 2 Helicopters have been leased, launch date was on the 30 of April 2023</p> <p><b>e-Security network created (for face recognition technology, surveillance cameras and drones)</b></p> <p>Integration of technology will be informed by the establishment of PICC. Specification for compliance requirements of Civil Aviation Authority CAA Recognition of Competence (ROC) completed. Drone specifications completed.</p>	Yes



Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			<p><b>Movement of vehicles monitored through e-Toll gantries</b>  DCS has meetings with SANRAL whereby the following is in progress:  The Gantries is utilized for identifying vehicles of special interest (stolen, hijacked etc.) SANRAL work hand in hand with GTP in conducting law enforcement.  Meeting was held with NPA to get approval to utilize the Gantries for Traffic Law enforcement on average speed prosecution. DCS awaiting the final approval.  BAC has installed 28 cameras in identified schools and this is against the set target of 40 cameras. As it relates to installation of the 60 other cameras, the challenge was granting of permission by owners of identified properties. SAPS has been tasked to lead this process and obtain permission letters.</p> <p><b>Procurement of e-Panic buttons</b>  Tender was advertised on 10th March 2023.  Tender closed on 24th March 2023.</p> <p>Bid Evaluation Committee – Concluded the evaluation process on the 31st of March 2023.</p> <p>Site Visit to be done on the 3rd and 4th of April.</p> <p>Bid Adjudication Committee meeting to be held on the 6th of April 2023,  Appoint the winning bidder on the 30th April 2023.</p>	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			<p><b>Establishment of a 24/7 anti-land invasion task team</b></p> <p>Training of the 6000 Crime Prevention wardens is underway</p> <p>Anti-Land Invasion task team will be a specialized unit comprising of selected members from the 6000 Crime Prevention Wardens.</p> <p>To improve coordination and collaboration, DCS and DID present the draft strategy (Prevention of unlawful occupation of land and buildings) to the ProvJoints and it was resolved that a Priority Committee be established to coordinate all other role-players. DID will chair and SAPS will co-chair.</p>	
		The department must provide a progress report on the establishment of the Provincial Integrated Command Centre.	<p>Tender was advertised on 31 March 2023</p> <p>Site Briefing Session was held on the 5 April 2023.</p> <p>Tender Closing on the 20 April 2023</p>	No
		The department must provide a report on the deployment and functionality of the Crime Prevention Wardens in crime reduction.	<p>The department has recruited and trained a total of 4403 (1<sup>st</sup> and 2<sup>nd</sup> cohort) crime prevention wardens who went through pass out parade on the 30 April 2023. The wardens were further deployed to the five corridors with priority for deployment at Township, Informal Settlement and Hostels (TISH) wards and stations with high crime levels.</p> <p>The wardens embark on operations under the leadership and partnership of both Gauteng Traffic and SAPS as follows:</p> <ul style="list-style-type: none"> <li>• Patrolling in Identified hot spots</li> <li>• Conducting school searches at identified problematic schools</li> <li>• Foot beat in for visible policing.</li> <li>• Policing and patrolling at taxi ranks.</li> <li>• Compliance checks for local Taverns.</li> <li>• Enforcing Law and order.</li> <li>• Soliciting persons who selling drugs.</li> </ul>	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Standing Committee on Public accounts oversight report on the report of the provincial legislature on the financial statements of Gauteng Department of Community Safety for the year ended 31 march 2023		That the Department must continuously intensify its revenue collection methods to reduce impairments and provide the Committee with a progress report detailing the effectiveness of the methods by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the revenue collection methods to reduce impairments in the current financial year (2022/23) by 31 July 2023	A total of 88% of the projected revenue for FY2022/23 was collected as at 30 March 2023. An amount of R 30 811 000.00 was projected to be collected and the department managed to collect R 27 189 000.00	Yes
		That the Department must investigate alternative measures to reduce the occurrence of lawsuits and submit the plan to the Committee by 28 April 2023.	The department does on a quarterly basis develop a Litigation Trend Analysis report, this report highlights the litigation areas of exposure for the Department. In the 2022/23 financial year and informed by the Litigation Trend Analysis Report, the Department has developed a business process to reduce the occurrence of lawsuits.	Yes
		That the Department must provide the Committee with a progress report detailing the effectiveness of the following AGSA recommendation regarding retention provisions by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the AGSA recommendation in the current financial year (2022/23) by 31 July 2023: Standard operating procedures/policies should be designed such that it contains processes to record information and store supporting evidence for measuring whether the planned indicator was clearly defined.	The standard operating procedures were formulated and included in the Performance Information Policy. <b>See attached</b> annexure A This has assisted in the reduction of inconsistencies identified in reporting of performance against predetermined objectives. The department is awaiting an outcome of an independent review of 2022/2023 annual performance report that is currently being conducted by Gauteng Audit services	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		That the Department must provide the Committee with a progress report detailing the effectiveness of measures put in place to address poor leadership in the Department by 28 April 2023. Furthermore,	During the 2022/2023 financial year the Department enrolled Middle Management to Senior Management for developmental programmes including inter alia the following: Ethical Leadership and Executive Oversight Introduction to Strategic Planning Coaching for Leadership Development Introduction to Financial Management Avoiding Unauthorized, Fruitless and Wasteful Expenditure Employment Equity Furthermore, the Department has filled two senior management positions i.e., Chief Director Provincial Secretariat and Director Supply Chain Management, while the recruitment process for Director Victim Empowerment Centre has been finalized with assumption of duty on the 1st of June 2023.	Yes



Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		<p>That the Department must submit Its audit action plan indicating each area of finding by the AGSA in the 2021/22 financial year by 21 April 2023. Furthermore, provide the Committee with the following:</p> <ul style="list-style-type: none"> <li>• Plans to address each area of finding; and time frames for implementation by 28 April 2023;</li> <li>• Progress made in the implementation of its audit action plan by 28 April 2023 and a quarterly progress report continuing up until all the resolutions are resolved; and</li> <li>• Assessment of the implications of its audit action plans to the current (2023/24) financial year by 28 April 2023.</li> <li>• Plans to address each area of finding; and time frames for implementation by 28 April 2023;</li> <li>• Progress made in the implementation of its audit action plan by 28 April 2023 and a quarterly progress report continuing up until all the resolutions are resolved; and</li> <li>• Assessment of the implications of its audit action plans to the current (2023/24) financial year by 28 April 2023.</li> </ul>	Please see attached Action Plan update. Annexure B	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
Number of GBV victims receiving support some supporting evidence provided differed from the reported achievement.	2020/2021	Management introduced the use of Occurrence Books to avoid any form of reliance on third parties' information. Management further developed and shared a guideline with all the officials involved in GBV support Training was provided to officials, floor managers and coordinators to improve support provided, document management and standardisation thereof.

## 10. INTERNAL CONTROL UNIT

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

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

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

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

The following Internal Audit projects were undertaken by Gauteng Audit Services:

1. Monthly SAP ESS & PERSAL Leave Reconciliation.
2. SCM (Procure to pay, Contract Management, Tender Management).
3. Performance of the Department against predetermined objectives.
4. Risk Management and Governance Review.
5. Follow-Up on 2021/2022 AG Findings.
6. Bi-annual data analysis – ETHICS / Human Resource / Financial Administration.
7. Protection Of Personal Information Act (POPIA).
8. Revenue Management.
9. Fleet Management.
10. Follow up on Risk Management and Governance Review.
11. IT Asset Management Review
12. 2023-24 IT Risk Assessment
13. Review of Draft Annual Performance Report and Review of Draft Annual Performance Plan.

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
Phumla Mzizi	<ul style="list-style-type: none"> <li>» BCom Honours in Transport Economics</li> <li>» CA (SA)</li> <li>» BCompt Honours</li> <li>» BBusSci Finance Honours</li> </ul>	External		01 September 2018	Current	03
Collen Weapond	<ul style="list-style-type: none"> <li>» BCom Honours Information Technology</li> <li>» Mtech Forensic Investigations</li> <li>» LLB</li> <li>» BTech Policing</li> <li>» B. Luris</li> <li>» Diploma in Business Management</li> <li>» Diploma in Compliance Management</li> <li>» Diploma in Education</li> </ul>	External		08 November 2017	Current	05
Khulekelwe Masaccha Mbonambi	<ul style="list-style-type: none"> <li>» Bachelor of Accounting.</li> <li>» Bachelor of Commerce Honours Accounting</li> </ul>	External		01 August 2022	Current	04



## 12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2023.

### Audit Committee Members 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 in terms of the provisions of the Public Finance Management Act, 1999 (Act Number 1 of 1999) (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), Five (5) meetings were held during the current financial year i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa (AGSA) Audit and Management Reports.

### Non-Executive Members

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

Name of Member	Number of Meetings attended
Adv. Collen Weapond (Chairperson)	05
Mr. Stanley Ngobeni *	01
Ms. Masaccha Mbonambi	04
Ms. Pumla Mzizi	03

\* stand-in Audit Committee Member from another cluster

### 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. Nontsikelelo Sisulu (Accounting Officer)	05
Mr. Mduduzi Malope (Chief Financial Officer)	05
Mr. Donald Sebotsa (Chief Risk Officer)	04
Mr. Velile Kweyama (Chief Audit Executive)	04

The Audit Committee noted that the Accounting Officer attended five (05) scheduled Audit Committee meetings since her appointment. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter BY ensuring that there is proper representation for the Accounting Officer.

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



## Audit Committee Responsibility

The Audit Committee confirms 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 (Charter), has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

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

Based on the results of the audits performed by the Internal Audit and the follow up reviews conducted, the overall opinion on the internal control design was adequate but ineffective to ensure that the Department objectives are achieved.

It is recommended that management should pay special attention to the SCM (Procure to Pay, Contract Management, Tender Management), Occupational Health and Safety Audit, Management of Patroller Programme, Risk Management and Governance Review, Follow-Up on AG Finding

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

## Internal Audit

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

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

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

The following audits were covered by Internal Audit for the period under review:

- Fleet Management
- Revenue Management
- Implementation of POPIA
- Follow up Asset Management
- Supply Chain Management
- Follow-Up on AG Finding
- Follow up on Corporate Governance
- Review of Draft Annual Performance Report
- Performance of the Department against predetermined objectives/Performance Information
- Review of Draft Annual Performance Plan
- SAP ESS & PERSAL Leave Reconciliation
- Data Analysis – Accounts Payables / Accruals
- IT asset management review
- Data Analysis – ETHICS / FIN / HR
- 2023-24 IT risk assessment

## Risk Management

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

## Forensic Investigations

There were two (02) cases reported to Provincial Forensic Services for the period under review. The Audit Committee remains concerned about the 86% implementation of consequence management recommendations and will continue to monitor the implementation recommendations as contained in the Forensic Investigation reports.

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

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

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

## Evaluation of Annual Financial Statements

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

- Reviewed and discussed the audited annual financial statements prior to submission to AGSA for audit purposes
- Reviewed the Audit Report of the AGSA
- Reviewed the AGSA's Management Report and Management's response thereto
- Reviewed the Departments compliance with legal and regulatory provisions
- Reviewed significant adjustment resulting from the audit.

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

## One-on-One Meeting with the Accounting Officer


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

## One-on-One Meetings with the Executive Authority

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

## Auditor-General of South Africa

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



Adv. Johannes Collen Weapond  
Cluster 05 Audit Committee Chairperson  
Date: 03 August 2023

### 13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

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



## PART D HUMAN RESOURCES MANAGEMENT



## 1. INTRODUCTION

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

## 2. OVERVIEW OF HUMAN RESOURCES MANAGEMENT

The Human Resource Management Directorate is fully functional in the Department. The key role of the Director is filled. The priorities for the year under review were to support line function with their human resource needs. In part, the Directorate fully participated in the recruitment and appointment of Crime Prevention Wardens as per elevated priorities of the Provincial Government. And as such the Directorate embarked on the review of the organisational structure to create the Crime Prevention Wardens posts on the staff establishment, a process that is still underway.

Employees of the department submitted their performance agreements; in this way the individual performance was aligned to the organisational performance as set on the annual performance plan and operational plan. The department provided bursaries to employees for further studies as well as Skills Programmes and short courses as per the submitted Workplace Skills Plan.

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

## 3. HUMAN RESOURCES OVERSIGHT STATISTICS

Personnel related expenditure

**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 and 31 March 2023**

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Employment (Including Periodical - And Abnormal Appointments)
Administration	189 377	125 611	0.00	0.00	66.30	368.00	341.00
Provincial Secreta for Pol Serv	238 858	78 421	0.00	0.00	32.80	413.00	190.00
Traffic Management	760 166	431 979	0.00	0.00	58.10	368.00	1 248.00
<b>Total</b>	<b>1 188 401</b>	<b>636 011</b>	<b>0.00</b>	<b>0.00</b>	<b>54.40</b>	<b>373.00</b>	<b>1 779.00</b>

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 and 31 March 2023**

Salary band	Personnel expenditure (R'000)	% Of total personnel cost	Average personnel cost per employee (R'000)	No. of employees
01 Lower skilled (Levels 1-2)	2 773	0.40	0	-
02 Skilled (Levels 3-5)	62 142	8.90	266 704	233
03 Highly skilled production (Levels 6-8)	403 089	65.40	395 385	1 159
04 Highly skilled supervision (Levels 9-12)	97 540	14.00	806 116	121
05 Senior management (Levels >= 13)	28 133	4.00	1 278 773	22
10 Contract (Levels 1-2)	30	-	-	-
11 Contract (Levels 3-5)	587	0.10	293 500	2
12 Contract (Levels 6-8)	1 275	0.20	425 000	3
13 Contract (Levels 9-12)	6 007	0.90	858 143	7
14 Contract (Levels >= 13)	3 518	0.50	1 759 000	2
19 Periodical Remuneration	101	-	202 000	1
20 Abnormal Appointment	30 816	4.40	136 053	229
<b>TOTAL</b>	<b>636 011</b>	<b>98.80</b>	<b>388 074</b>	<b>1 779</b>

**Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2022 and 31 March 2023**

Programme	Salaries		Overtime		Homeowners 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	
Administration	74 851	82,64	4 125	4,55	4 262	4,71	7 334	8,10	90 572
Provincial Secretariat	38 877	80,65	4 562	9,45	1 502	3,11	3 318	6,88	48 259
Traffic Management	270 116	78,72	26 831	7,82	13 205	3,85	32 965	9,61	343 117
<b>Total</b>	<b>383 844</b>	<b>79,64</b>	<b>35 518</b>	<b>7,37</b>	<b>18 969</b>	<b>3,94</b>	<b>43 617</b>	<b>9,05</b>	<b>481 948</b>

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2022 and 31 March 2023

Salary band	Salaries		Overtime		Homeowners 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	
01 Lower skilled (Levels 1-2)	1 749	69,82	40	1,60	229	9,14	487	19,44	2 505
02 Skilled (Levels 3-5)	42 408	74,78	3 360	5,92	3 514	6,20	7 429	13,10	56 711
03 Highly skilled production (Levels 6-8)	195 558	72,92	28 227	10,53	12 683	4,73	31 710	11,82	268 178
04 Highly skilled supervision (Levels 9-12)	78 654	89,80	3 879	4,43	1 731	1,98	3 321	3,79	87 585
05 Senior management (Levels >= 13)	24 821	96,87	12	0,05	440	1,72	351	1,37	25 624
10 Contract (Levels 1-2)	20	71,43	-	0,00	0	0,00	8	28,57	28
11 Contract (Levels 3-5)	-	0,00	-	0,00	19	14,96	108	85,04	127
12 Contract (Levels 6-8)	416	100,00	-	0,00	-	0,00	-	0,00	416
13 Contract (Levels 9-12)	1 044	86,71	-	0,00	19	1,58	141	11,71	1 204
14 Contract (Levels >= 13)	5 302	94,90	-	0,00	241	4,31	44	0,79	5 587
19 Periodical Remuneration	2 955	96,38	-	0,00	93	3,03	18	0,59	3 066
20 Abnormal Appointment	101	100,00	-	0,00	-	0,00	-	0,00	101
<b>TOTAL</b>	<b>383 844</b>	<b>79,64</b>	<b>35 518</b>	<b>7,37</b>	<b>18 969</b>	<b>3,94</b>	<b>43 617</b>	<b>9,05</b>	<b>481 948</b>

### 3.2 Employment and Vacancies

The tables in this section summarise the position regarding 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).

Departments have 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 at 31 March 2023**

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	17.00	11.00	35.30	0.00
Pr1: Management & Administration, Permanent	215.00	152.00	29.30	0.00
Pr2: Safety Promotion, Permanent	79.00	48.00	39.20	0.00
Pr3: Civilian & Oversight, Permanent	252.00	160.00	36.50	0.00
Pr4: Traffic Management, Permanent	1 372.00	1 181.00	13.90	0.00
<b>Total</b>	<b>1 935.00</b>	<b>1 552.00</b>	<b>19.80</b>	<b>0.00</b>

**Table 3.2.2 Employment and vacancies by salary band as at 31 March 2023**

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	9.00	0.00	100.00	0.00
02 Skilled (Levels 3-5), Permanent	303.00	233.00	23.10	0.00
03 Highly Skilled Production (Levels 6-8), Permanent	1 376.00	1 157.00	15.90	0.00
04 Highly Skilled Supervision (Levels 9-12), Permanent	198.00	121.00	38.90	0.00
05 Senior Management (Levels >= 13), Permanent	30.00	22.00	26.70	0.00
09 Other, Permanent	5.00	5.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	2.00	2.00	0.00	0.00
12 Contract (Levels 6-8), Permanent	3.00	3.00	0.00	0.00
13 Contract (Levels 9-12), Permanent	7.00	7.00	0.00	0.00
14 Contract (Levels >= 13), Permanent	2.00	2.00	0.00	0.00
<b>Total</b>	<b>1 935.00</b>	<b>1 552.00</b>	<b>19.80</b>	<b>0.00</b>

**Table 3.2.3 Employment and vacancies by critical occupations as at 31 March 2023**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	133.00	76.00	42.90	0.00
Building And Other Property Caretakers, Permanent	1.00	1.00	0.00	0.00
Cleaners In Offices Workshops Hospitals Etc., Permanent	59.00	50.00	15.30	0.00
Client Inform Clerks (Switch Receipt Inform Clerks), Permanent	15.00	11.00	26.70	0.00
Communication And Information Related, Permanent	4.00	4.00	0.00	0.00
Computer Programmers., Permanent	2.00	1.00	50.00	0.00
Computer System Designers and Analysts., Permanent	5.00	1.00	80.00	0.00
Crime Prevention, Permanent	14.00	6.00	57.10	0.00
Finance And Economics Related, Permanent	9.00	8.00	11.10	0.00



Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Financial And Related Professionals, Permanent	3.00	2.00	33.30	0.00
Financial Clerks and Credit Controllers, Permanent	14.00	14.00	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	7.00	6.00	14.30	0.00
Human Resources & Organisat Developm & Relate Prof, Permanent	28.00	25.00	10.70	0.00
Human Resources Clerks, Permanent	9.00	6.00	33.30	0.00
Human Resources Related, Permanent	4.00	4.00	0.00	0.00
Information Technology Related, Permanent	2.00	2.00	0.00	0.00
Language Practitioners Interpreters & Other Commun, Permanent	11.00	6.00	45.50	0.00
Legal Related, Permanent	4.00	3.00	25.00	0.00
Library Mail and Related Clerks, Permanent	2.00	2.00	0.00	0.00
Light Vehicle Drivers, Permanent	4.00	1.00	75.00	0.00
Logistical Support Personnel, Permanent	12.00	12.00	0.00	0.00
Material-Recording and Transport Clerks, Permanent	6.00	5.00	16.70	0.00
Messengers Porters And Deliverers, Permanent	9.00	9.00	0.00	0.00
Other Administrat & Related Clerks and Organisers, Permanent	180.00	118.00	34.40	0.00
Other Administrative Policy and Related Officers, Permanent	38.00	38.00	0.00	0.00
Other Administrative Policy and Related Officers, Permanent	7.00	4.00	42.90	0.00
Other Occupations, Permanent	16.00	16.00	0.00	0.00
Regulatory Inspectors, Permanent	1 155.00	994.00	13.90	0.00
Risk Management and Security Services, Permanent	18.00	18.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks, Permanent	34.00	31.00	8.80	0.00
Security Guards, Permanent	10.00	9.00	10.00	0.00
Security Officers, Permanent	50.00	37.00	26.00	0.00
Senior Managers, Permanent	57.00	25.00	56.10	0.00
Social Sciences Related, Permanent	1.00	1.00	0.00	0.00
Visible Policing Officers/Sigbare Polisie Offisier, Permanent	7.00	2.00	71.40	0.00
<b>Total</b>	<b>1 935.00</b>	<b>1 552.00</b>	<b>19.80</b>	<b>0.00</b>

## Notes

The CORE classification, as prescribed by the DPSA, should be used for completion of this table. Critical occupations are defined as occupations or sub-categories within an occupation –

- 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.
- 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.
- where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

### 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 at 31 March 2023**

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	00	00	00	00	00
Salary Level 16	01	01	100%	00	100%
Salary Level 15	01	01	100%	00	100%
Salary Level 14	04	02	50%	02	50%
Salary Level 13	26	20	76.9%	06	23%
<b>Total</b>	<b>32</b>	<b>24</b>	<b>75%</b>	<b>08</b>	<b>25%</b>

**Table 3.3.2 SMS post information as at 30 September 2022**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% Of SMS posts filled	Total number of SMS posts vacant	% Of SMS posts vacant
Director-General/ Head of Department	00	00	00	00	00
Salary Level 16	01	01	100%	00	100%
Salary Level 15	01	01	100%	00	100%
Salary Level 14	04	02	50%	02	50%
Salary Level 13	26	22	84.61%	04	15.38%
<b>Total</b>	<b>32</b>	<b>26</b>	<b>81.25%</b>	<b>06</b>	<b>18.75%</b>

**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 - 31 March 2023**

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	00	00	00
Salary Level 16	00	00	00
Salary Level 15	00	00	00
Salary Level 14	00	00	00
Salary Level 13	01	00	00
<b>Total</b>	<b>01</b>	<b>00</b>	<b>00</b>

**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 2022 - 31 March 2023**

Reasons for vacancies not advertised within six months
No suitable candidates from the recruitment process
Reasons for vacancies not filled within twelve months
No suitable candidates from the recruitment process

**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 2022 and 31 March 2023**

Reasons for vacancies not advertised within six months
All SMS posts were advertised during the financial year.
Reasons for vacancies not filled within twelve months
The department struggled to find suitable candidates for advertised positions.

### 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 2022 - 31 March 2023**

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% Of posts evaluated by salary bands	Posts Upgraded	Posts downgraded		
				Number	% Of posts evaluated	Number	% Of posts evaluated
Lower Skilled (Levels 1-2)	9	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	303	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	1376	3	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	198	27	13.6%	0	0%	10	5.2%
Senior Management Service Band A	30	0	0%	0	0%	0	0%
Senior Management Service Band B	5	0	0%	0	0%	0	0%
Senior Management Service Band C	2	0	0%	0	0%	0	0%
Senior Management Service Band D	3	0	0%	0	0%	0	0%
<b>Total</b>	<b>1926</b>	<b>30</b>	<b>13.6%</b>	<b>0</b>	<b>0%</b>	<b>10</b>	<b>0.52%</b>

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 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 2022 - 31 March 2023**

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability					0

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 2022 - 31 March 2023**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0	N/A	N/A	N/A
N/A	0	N/A	N/A	N/A
N/A	0	N/A	N/A	N/A
N/A	0	N/A	N/A	N/A
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				<b>0</b>
Percentage of total employed				0%

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 2022 - 31 March 2023**

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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### 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 2022 - 31 March 2023**

Salary band	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	67.00	0.00	1.00	1.50
02 Skilled (Levels 3-5) Permanent	167.00	10.00	6.00	3.60
03 Highly Skilled Production (Levels 6-8) Permanent	1 085.00	101.00	21.00	1.90
04 Highly Skilled Supervision (Levels 9-12) Permanent	122.00	4.00	10.00	8.20
05 Senior Management Service Band a Permanent	15.00	2.00	1.00	6.70
06 Senior Management Service Band B Permanent	3.00	0.00	0.00	0.00
08 Senior Management Service Band D Permanent	1.00	0.00	0.00	0.00
10 Contract (Levels 1-2) Permanent	1.00	0.00	0.00	0.00
11 Contract (Levels 3-5) Permanent	2.00	0.00	0.00	0.00
12 Contract (Levels 6-8) Permanent	3.00	0.00	0.00	0.00
13 Contract (Levels 9-12) Permanent	7.00	0.00	0.00	0.00
14 Contract Band a Permanent	2.00	0.00	1.00	50.00
16 Contract Band C Permanent	1.00	0.00	0.00	0.00
<b>Total</b>	<b>1 476.00</b>	<b>117.00</b>	<b>40.00</b>	<b>2.70</b>

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 and 31 March 2023**

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Permanent	72.00	0.00	3.00	4.20
Building And Other Property Caretakers Permanent	4.00	0.00	0.00	0.00
Cleaners In Offices Workshops Hospitals Etc. Permanent	51.00	0.00	4.00	7.80
Client Inform Clerks (Switch Receipt Inform Clerks) Permanent	14.00	0.00	0.00	0.00
Communication And Information Related Permanent	4.00	0.00	0.00	0.00
Computer Programmers. Permanent	2.00	0.00	0.00	0.00
Computer System Designers and Analysts. Permanent	2.00	1.00	2.00	100.00

Critical occupation	Number of employees at beginning of period- April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Crime Prevention Permanent	3.00	3.00	0.00	0.00
Finance And Economics Related Permanent	8.00	0.00	1.00	12.50
Financial And Related Professionals Permanent	5.00	0.00	0.00	0.00
Financial Clerks and Credit Controllers Permanent	13.00	0.00	0.00	0.00
Food Services Aids and Waiters Permanent	4.00	0.00	0.00	0.00
Head Of Department/Chief Executive Officer Permanent	1.00	0.00	0.00	0.00
Housekeepers Laundry And Related Workers Permanent	7.00	0.00	1.00	14.30
Human Resources & Organisat Developm & Relate Prof Permanent	26.00	1.00	1.00	3.80
Human Resources Clerks Permanent	6.00	1.00	0.00	0.00
Human Resources Related Permanent	2.00	1.00	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	2.00	1.00	0.00	0.00
Library Mail and Related Clerks Permanent	2.00	0.00	0.00	0.00
Light Vehicle Drivers Permanent	1.00	0.00	0.00	0.00
Logistical Support Personnel Permanent	12.00	1.00	0.00	0.00
Material-Recording and Transport Clerks Permanent	5.00	0.00	0.00	0.00
Messengers Porters And Deliverers Permanent	8.00	0.00	0.00	0.00
Other Administrat & Related Clerks and Organisers Permanent	112.00	6.00	2.00	1.80
Other Administrative Policy and Related Officers Permanent	39.00	0.00	0.00	0.00
Other Information Technology Personnel. Permanent	7.00	0.00	1.00	14.30
Other Occupations Permanent	13.00	4.00	1.00	7.70
Regulatory Inspectors Permanent	926.00	86.00	18.00	1.90
Risk Management and Security Services Permanent	21.00	0.00	1.00	4.80
Secretaries & Other Keyboard Operating Clerks Permanent	25.00	7.00	0.00	0.00
Security Guards Permanent	9.00	0.00	0.00	0.00
Security Officers Permanent	39.00	0.00	1.00	2.60
Senior Managers Permanent	22.00	5.00	4.00	18.20
Social Sciences Related Permanent	1.00	0.00	0.00	0.00
Visible Policing Officers/Sigbare Polisie Offisier Permanent	1.00	0.00	0.00	0.00
<b>Total</b>	<b>1 476.00</b>	<b>117.00</b>	<b>40.00</b>	<b>2.70</b>

## Notes

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

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 2022 - 31 March 2023**

Termination Type	Number	% Of Total Resignations
Death	7.00	17.50
Resignation	16.00	40.00
Expiry of contract	N/A	N/A
Dismissal – operational changes	N/A	N/A
Dismissal – misconduct	4.00	10.00
Dismissal – inefficiency	N/A	N/A
Discharged due to ill-health	1.00	2.50
Retirement	12.00	30.00
Transfer to other Public Service Departments	N/A	N/A
Other	N/A	N/A
<b>Total</b>		
<b>Total number of employees who left as a % of total employment</b>	<b>40.00</b>	<b>100.00</b>

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 - 31 March 2023

Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	72.00	11.00	15.30	43.00	59.70
Building And Other Property Caretakers	4.00	0.00	0.00	0.00	0.00
Cleaners In Offices Workshops Hospitals Etc.	51.00	0.00	0.00	18.00	35.30
Client Inform Clerks (Switch Receipt Inform Clerks)	14.00	0.00	0.00	10.00	71.40
Communication And Information Related	4.00	0.00	0.00	4.00	100.00
Computer Programmers.	2.00	0.00	0.00	1.00	50.00
Computer System Designers and Analysts.	2.00	1.00	50.00	2.00	100.00
Crime Prevention	3.00	6.00	200.00	1.00	33.30
Finance And Economics Related	8.00	1.00	12.50	5.00	62.50
Financial And Related Professionals	5.00	0.00	0.00	5.00	100.00
Financial Clerks and Credit Controllers	13.00	1.00	7.70	13.00	100.00
Food Services Aids and Waiters	4.00	0.00	0.00	1.00	25.00
Head Of Department/Chief Executive Officer	1.00	0.00	0.00	0.00	0.00
Housekeepers Laundry And Related Workers	7.00	0.00	0.00	4.00	57.10
Human Resources & Organisat Developm & Relate Prof	26.00	1.00	3.80	16.00	61.50
Human Resources Clerks	6.00	0.00	0.00	3.00	50.00
Human Resources Related	2.00	1.00	50.00	1.00	50.00
Information Technology Related	1.00	1.00	100.00	1.00	100.00
Language Practitioners Interpreters & Other Commun	6.00	0.00	0.00	4.00	66.70
Legal Related	2.00	0.00	0.00	1.00	50.00
Library Mail and Related Clerks	2.00	0.00	0.00	2.00	100.00
Light Vehicle Drivers	1.00	1.00	100.00	0.00	0.00
Logistical Support Personnel	12.00	0.00	0.00	10.00	83.30
Material-Recording and Transport Clerks	5.00	1.00	20.00	3.00	60.00
Messengers Porters And Deliverers	8.00	0.00	0.00	4.00	50.00
Other Administrat & Related Clerks and Organisers	112.00	6.00	5.40	77.00	68.80
Other Administrative Policy and Related Officers	39.00	1.00	2.60	24.00	61.50
Other Information Technology Personnel.	7.00	0.00	0.00	3.00	42.90
Other Occupations	13.00	0.00	0.00	10.00	76.90
Regulatory Inspectors	926.00	0.00	0.00	589.00	63.60



Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Risk Management and Security Services	21.00	0.00	0.00	20.00	95.20
Secretaries & Other Keyboard Operating Clerks	25.00	0.00	0.00	15.00	60.00
Security Guards	9.00	0.00	0.00	6.00	66.70
Security Officers	39.00	0.00	0.00	26.00	66.70
Senior Managers	22.00	4.00	18.20	4.00	18.20
Social Sciences Related	1.00	0.00	0.00	1.00	100.00
Visible Policing Officers/ Sigbare Polisie Offisier	1.00	1.00	100.00	0.00	0.00
<b>Total</b>	<b>1 476.00</b>	<b>37.00</b>	<b>2.50</b>	<b>927.00</b>	<b>62.80</b>

Table 3.5.5 Promotions by salary band for the period 1 April 2022 - 31 March 2023

Salary Band	Employees 1 April 2022	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)	67.00	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	167.00	1.00	0.60	137.00	82.00
Highly skilled production (Levels 6-8)	1 085.00	16.00	1.50	691.00	63.70
Highly skilled supervision (Levels 9-12)	122.00	13.00	10.70	92.00	75.40
Senior Management (Level 13-16)	19.00	2.00	10.50	0.00	0.00
10 Contract (Levels 1-2), Permanent	1.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	2.00	1.00	50.00	0.00	0.00
12 Contract (Levels 6-8), Permanent	3.00	1.00	33.30	2.00	66.70
13 Contract (Levels 9-12), Permanent	7.00	2.00	28.60	5.00	71.40
14 Contract (Levels >= 13), Permanent	3.00	1.00	33.30	0.00	0.00
<b>Total</b>	<b>1 476.00</b>	<b>37.00</b>	<b>2.50</b>	<b>927.00</b>	<b>62.80</b>

### 3.6 Employment Equity

**Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2023**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials, and managers	12	0	0	1	13	0	1	0	0
Professionals	22	1	1	0	36	1	0	0	61
Technicians and associate professionals	54	0	2	1	63	4	1	1	126
Clerks	51	0	0	0	131	2	0	3	187
Service and sales workers	564	45	5	23	410	16	1	3	1067
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	1	0	0	0	1
Elementary occupations	26	1	0	1	54	0	1	0	83
<b>Total</b>	<b>729</b>	<b>47</b>	<b>8</b>	<b>26</b>	<b>708</b>	<b>23</b>	<b>4</b>	<b>7</b>	<b>1552</b>
<b>Employees with disabilities</b>	<b>13</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>35</b>

**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2023**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	2	0	1	0	6
Senior Management	11	0	0	1	9	1	1	0	23
Professionally qualified and experienced specialists and mid-management	61	2	3	4	54	1	1	2	128
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	582	44	5	21	481	21	1	5	1160
Semi-skilled and discretionary decision making	72	1	0	0	162	0	0	0	235
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>729</b>	<b>47</b>	<b>8</b>	<b>26</b>	<b>708</b>	<b>23</b>	<b>4</b>	<b>7</b>	<b>1552</b>

Table 3.6.3 Recruitment for the period 1 April 2022 to 31 March 2023

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total blacks	White	African	Coloured	Indian	Total blacks	White	
Top Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
Professionally qualified and experienced specialists and mid-management	3.00	0.00	0.00	3.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	60.00	11.00	0.00	71.00	1.00	23.00	5.00	1.00	29.00	0.00	101.00
Semi-skilled and discretionary decision making	3.00	0.00	0.00	3.00	0.00	7.00	0.00	0.00	7.00	0.00	10.00
Unskilled and defined decision making	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>67.00</b>	<b>11.00</b>	<b>0.00</b>	<b>78.00</b>	<b>1.00</b>	<b>32.00</b>	<b>5.00</b>	<b>1.00</b>	<b>38.00</b>	<b>0.00</b>	<b>117.00</b>
<b>Employees with disabilities</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>

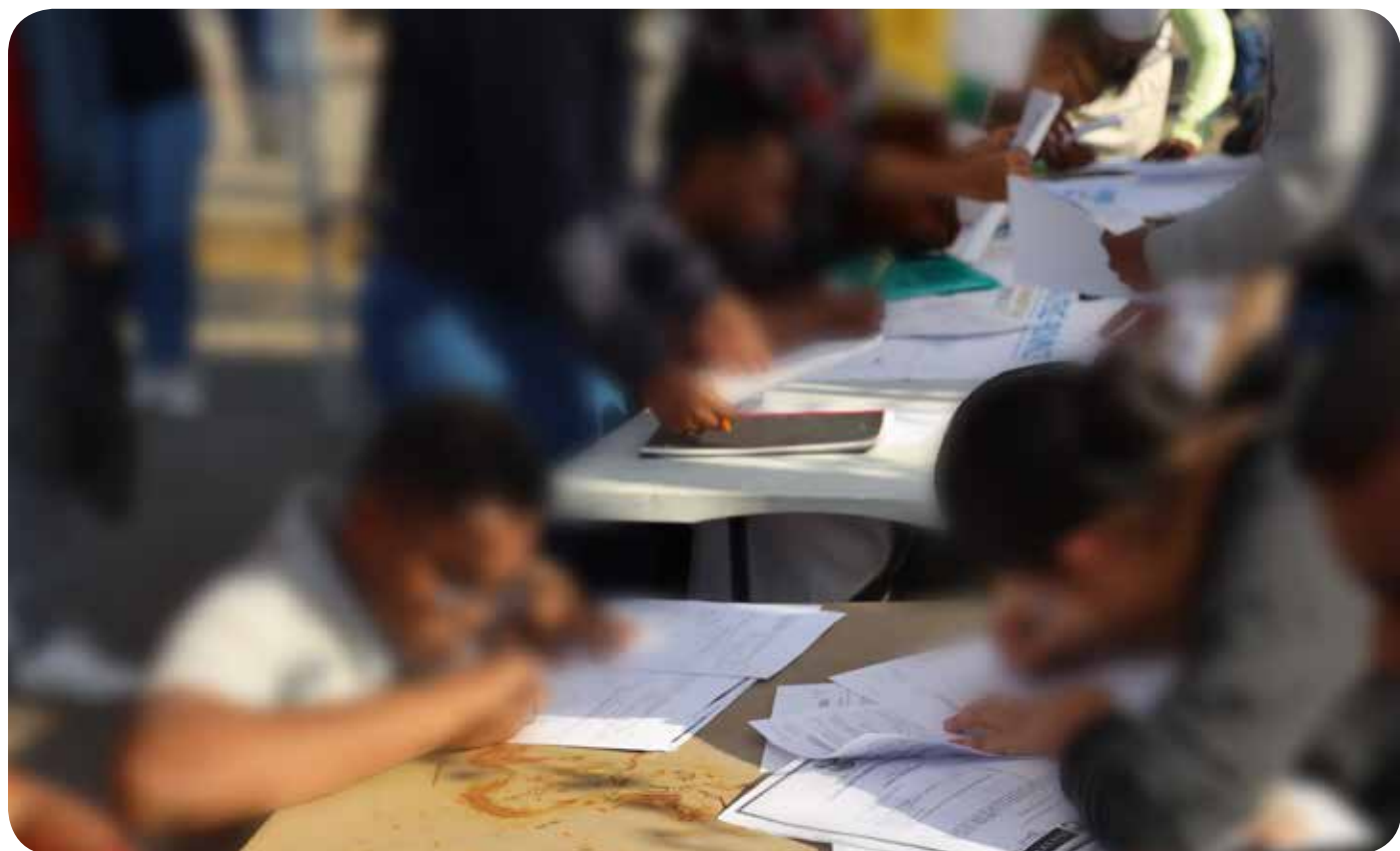


Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total black	White	African	Coloured	Indian	Total black	White	
Top Management	0.00	0.00	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	0.00	2.00	0.00	0.00	2.00	0.00	2.00
Professionally qualified and experienced specialists and mid-management	48.00	1.00	3.00	52.00	4.00	45.00	1.00	1.00	47.00	2.00	105.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	351.00	13.00	3.00	367.00	16.00	316.00	5.00	0.00	321.00	3.00	707.00
Semi-skilled and discretionary decision making	41.00	0.00	0.00	41.00	0.00	97.00	0.00	0.00	97.00	0.00	138.00
Unskilled and defined decision making	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09 Contract (Senior Management), Permanent	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
10 Contract (Professionally qualified), Permanent	3.00	0.00	0.00	3.00	0.00	4.00	0.00	0.00	4.00	0.00	7.00
11 Contract (Skilled technical), Permanent	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
12 Contract (Semi-skilled), Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
<b>Total</b>	<b>444.00</b>	<b>14.00</b>	<b>6.00</b>	<b>464.00</b>	<b>20.00</b>	<b>468.00</b>	<b>6.00</b>	<b>1.00</b>	<b>475.00</b>	<b>5.00</b>	<b>964.00</b>
<b>Employees with disabilities</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>1.00</b>	<b>19.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.00</b>	<b>1.00</b>	<b>33.00</b>

Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total black	White	African	Coloured	Indian	Total Black	White	
Top Management											
Senior Management	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
Professionally qualified and experienced specialists and mid-management	9.00	0.00	0.00	9.00	0.00	1.00	0.00	0.00	1.00	0.00	10.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	15.00	2.00	0.00	17.00	0.00	4.00	0.00	0.00	4.00	0.00	21.00
Semi-skilled and discretionary decision making	3.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	6.00
Unskilled and defined decision making	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
<b>Total</b>	<b>27.00</b>	<b>2.00</b>	<b>0.00</b>	<b>29.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>40.00</b>
<b>Employees with Disabilities</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Verbal warning	-	-	-	-	1	-	-	-	1
Final Written Warning	-	-	-	-	1	-	-	-	1
3 months suspension without pay	3	-	-	-	-	-	-	-	3
Dismissal	1	-	-	-	-	-	-	-	1

Table 3.6.7 Skills development for the period 1 April 2022 to 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials, and managers	14	1	1	1	11	1	0	0	29
Professionals	40	0	1	0	48	1	2	0	92
Technicians and associate professionals	94	3	1	0	119	1	0	0	218
Clerks	92	0	0	0	40	0	0	0	132
Service and sales workers	246	28	4	3	202	12	0	1	496
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	42	0	0	0	10	0	0	0	52
<b>Total</b>	<b>528</b>	<b>32</b>	<b>7</b>	<b>4</b>	<b>430</b>	<b>15</b>	<b>2</b>	<b>1</b>	<b>1019</b>
<b>Employees with disabilities</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

### 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 at 31 March 2023**

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	04	03	03	100%
Salary Level 13	26	20	20	100%
<b>Total</b>	<b>31</b>	<b>24</b>	<b>24</b>	<b>100%</b>

**Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as at 31 March 2023**

Reasons
N/A

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as at 31 March 2023**

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, gender, and disability for the period 1 April 2022 to 31 March 2023**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% Of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	2,00	716	0,30	18,87	9 433,00
Female	7,00	690	1,00	58,77	8 396,00
<b>Asian</b>					
Male	2,00	7,00	28,60	37,50	18,749
Female	0,00	4,00	0,00	0,00	0,00
<b>Coloured</b>					
Male	1,00	47,00	2,10	14,18	14 178,00
Female	1,00	23,00	4,30	9,12	9 123,00
<b>White</b>					
Male	2,00	24,00	8,30	24,67	12,336
Female	0,00	6,00	0,00	0,00	0,00
<b>Total</b>	<b>15,00</b>	<b>1552,00</b>	<b>1,00</b>	<b>163,11</b>	<b>10 874,00</b>

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023

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)	-	-	-	-	-	-
Skilled (level 3-5)	3,00	235,00	1,30	19,08	6 362,00	3,00
Highly skilled production (level 6-8)	7,00	1 160,00	0,60	62,03	8 861,00	7,00
Highly skilled supervision (level 9-12)	5,00	128,00	4,10	82,00	16 400,00	5,00
<b>Total</b>	<b>15,00</b>	<b>1528,00</b>	<b>1,00</b>	<b>163,11</b>	<b>10 874,00</b>	<b>15,00</b>

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2022 to 31 March 2023

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	0.00	14.00	0.00	0.00	0.00
Human Resources Clerks	0.00	6.00	0.00	0.00	0.00
Security Officers	0.00	37.00	0.00	0.00	0.00
Human Resources & Organisat Developm & Relate Prof	0.00	25.00	0.00	0.00	0.00
Messengers Porters And Deliverers	0.00	9.00	0.00	0.00	0.00
Risk Management and Security Services	0.00	18.00	0.00	0.00	0.00
Social Sciences Related	0.00	1.00	0.00	0.00	0.00
Logistical Support Personnel	0.00	12.00	0.00	0.00	0.00
Finance And Economics Related	0.00	8.00	0.00	0.00	0.00
Other Administrat & Related Clerks and Organisers	3.00	118.00	2.50	24.26	8 087.00
Visible Policing Officers/Sigbare Polisie Offisier	0.00	2.00	0.00	0.00	0.00
Housekeepers Laundry And Related Workers	0.00	6.00	0.00	0.00	0.00
Other Occupations	0.00	16.00	0.00	0.00	0.00
Legal Related	0.00	3.00	0.00	0.00	0.00
Financial And Related Professionals	0.00	2.00	0.00	0.00	0.00
Building And Other Property Caretakers	0.00	1.00	0.00	0.00	0.00
Crime Prevention	0.00	6.00	0.00	0.00	0.00
Administrative Related	2.00	76.00	2.60	37.50	18 749.00
Communication And Information Related	0.00	4.00	0.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks	1.00	31.00	3.20	8.49	8 493.00
Cleaners In Offices Workshops Hospitals Etc.	1.00	50.00	2.00	4.23	4 226.00
Library Mail and Related Clerks	0.00	2.00	0.00	0.00	0.00
Human Resources Related	0.00	4.00	0.00	0.00	0.00
Head Of Department/Chief Executive Officer	0.00	1.00	0.00	0.00	0.00
Computer Programmers.	0.00	1.00	0.00	0.00	0.00
Language Practitioners Interpreters & Other Commun	0.00	6.00	0.00	0.00	0.00
Regulatory Inspectors	5.00	994.00	0.50	62.62	12 525.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% Of total within occupation	Total Cost (R'000)	Average cost per employee
Material-Recording and Transport Clerks	0.00	5.00	0.00	0.00	0.00
Other Administrative Policy and Related Officers	2.00	38.00	5.30	18.64	9 318.00
Senior Managers	0.00	25.00	0.00	0.00	0.00
Client Inform Clerks (Switch Receipt Inform Clerks)	1.00	11.00	9.10	7.37	7 374.00
Computer System Designers and Analysts.	0.00	1.00	0.00	0.00	0.00
Other Information Technology Personnel.	0.00	4.00	0.00	0.00	0.00
Light Vehicle Drivers	0.00	1.00	0.00	0.00	0.00
Security Guards	0.00	9.00	0.00	0.00	0.00
Food Services Aids and Waiters	0.00	3.00	0.00	0.00	0.00
Information Technology Related	0.00	2.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>15.00</b>	<b>1 552.00</b>	<b>1.00</b>	<b>163.11</b>	<b>10 874.00</b>

### Notes

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

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 to 31 March 2023**

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	0,00	19,00	0,00	0,00	0,00	0,00
Band B	0,00	3,00	0,00	0,00	0,00	0,00
Band C	0,00	1,00	0,00	0,00	0,00	0,00
Band D	0,00	1,00	0,00	0,00	0,00	0,00
<b>Total</b>	<b>0,00</b>	<b>24,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>



### 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 2022 - 31 March 2023**

Salary band	01 April 2022		31 March 2023		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 (Lev. 6-8)	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled supervision (Lev. 9-12)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (level 9-12)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (level 13-16)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Table 3.9.2 Foreign workers by major occupation for the period 1 April 2022 - 31 March 2023**

Major occupation	01 April 2022		31 March 2023		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	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 2022 to 31 December 2023**

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% Of total employees using sick leave	Average days per employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Contract (Levels 9-12)	7.00	100.00	2.00	0.20	4.00	24.00	862.00	7.00
Lower Skills (Level 1-2)	109.00	87.20	22.00	2.60	5.00	62.00	862.00	95.00
Skilled (levels 3-5)	795.00	75.20	101.00	11.70	8.00	694.00	862.00	598.00
Highly skilled production (levels 6-8)	4 499.00	65.50	644.00	74.70	7.00	5 957.00	862.00	2 945.00
Highly skilled supervision (levels 9 -12)	594.00	67.50	80.00	9.30	7.00	1 554.00	862.00	401.00
Top and Senior management (levels 13-16)	135.00	90.40	13.00	1.50	10.00	617.00	862.00	122.00
<b>Total</b>	<b>6 139.00</b>	<b>67.90</b>	<b>862.00</b>	<b>100.00</b>	<b>7.00</b>	<b>8 908.00</b>	<b>862.00</b>	<b>4 168.00</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2022 to 31 December 2023**

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% Of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	0.00	0.00	0.00	0.00	0.00	0.00
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
Senior management (Levels 13-16)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the 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 2022 to 31 December 2023**

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	6.00	6.00	1.00
Contract (Levels 9-12)	18.00	6.00	3.00
Highly skilled production (Levels 6-8)	14 779.50	18.00	839.00
Highly skilled supervision (Levels 9-12)	2 558.00	21.00	120.00
Lower skilled (Levels 1-2)	380.00	13.00	29.00
Senior management (Levels 13-16)	389.00	19.00	20.00
Skilled (Levels 3-5)	2 928.00	18.00	163.00
<b>TOTAL</b>	<b>21 058.50</b>	<b>18.00</b>	<b>1 175.00</b>

**Table 3.10.4 Capped leave for the period 1 January 2022 to 31 December 2023**

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2023	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
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)	5.00	3.00	38.00	2.00	4 320.99	113.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	40.00	0.00	1 728.79	43.00
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	32.00	0.00	162.16	5.00
Skilled (Levels 3-5)	0.00	0.00	14.00	0.00	223.14	16.00
<b>Total</b>	<b>5.00</b>	<b>3.00</b>	<b>36.00</b>	<b>2.00</b>	<b>6 435.08</b>	<b>177.00</b>

The following table summarise payments made to employees because of leave that was not taken.

**Table 3.10.5 Leave pay-outs for the period 1 April 2022 - 31 March 2023**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - Discounting with Resignation (Workdays)	115.00	5.00	23 000.00
Annual - Gratuity: Death/Retirement/Medical Retirement (Work)	728.00	14.00	52 000.00
Capped - Gratuity: Death/Retirement/Medical Retirement (Work)	1 631.00	11.00	148 273.00
<b>Total</b>	<b>2 474.00</b>		
Leave Pay-outs (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701	2 475.00	19.00	

### 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	

**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		Mphoentle Molefe Director: Human Resource 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		EHWP Coordinator EHWP Admin Officer
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/ psychosocial services Trauma debriefing and support Awareness and training campaigns Healthy lifestyles awareness campaigns Life management services Occupational health and safety campaigns Managerial consultancy and support
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		Busisiwe Mankayi (OHS Officer) Mabelane, Lizzy Moodley, Komla Boitumelo Medupe (EHWP) Govender, Dhevendran Phumzile, Motaung (Facilities) Kwena Makibelo (Security) Mmapitso Mothibedi Jennifer Mdumisi Govender Shaun Lekganyane, Sinah Letsoalo, Julia Khumalo, Nyembezi (POCRU) Modikoe, Tshupo (NEHAWU) Michael Chipane Venash Murugan (PSA)
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed.	X		HIV/AIDS/STI and TB 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		HAST policy sensitisation Stigma and discrimination awareness Disciplinary code and procedure
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		A total of 246 employees were reached with awareness/ information on HIV. Seventy-four (74) employees voluntarily tested during an HCT campaign
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The HAST operational plan reflects indicators on prevention, treatment, care, and support which are reported against on a monthly, quarterly, and annual basis.

### 3.12 Labour Relations

**Table 3.12.1 Collective agreements for the period 1 April 2022 - 31 March 2023**

Subject matter	Date
There were no collective agreements during period under review.	N/A

#### Notes

- If there were no agreements, keep the heading and replace the table with the following:

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 2022 - 31 March 2023**

Outcomes of disciplinary hearings	Number	% Of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	0	0%
Suspended without pay	3	33%
Fine	0	0%
Demotion	0	0%
Dismissal	1	11%
Not guilty	0	0%
Case withdrawn	0	0%
<b>Total</b>	<b>4</b>	<b>44%</b>

#### Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	None
---	------

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 - 31 March 2023**

Type of misconduct	Number	% Of total
Unauthorised wear Traffic Officer's uniform while off duty and alleged truck hijacking	1	11%
Unauthorised use of state vehicle	2	22%
Loss of firearm	1	11%
<b>Total</b>		

**Table 3.12.4 Grievances logged for the period 1 April 2022 - 31 March 2023**

Grievances	Number	% Of Total
Number of grievances resolved	7	77%
Number of grievances not resolved	2	22%
<b>Total number of grievances lodged</b>	<b>9</b>	<b>100%</b>

**Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 - 31 March 2023**

Disputes	Number	% Of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	1	16%
Number of disputes withdrawn	2	33%
<b>Total number of disputes lodged</b>	<b>6</b>	

Table 3.12.6 Strike actions for the period 1 April 2022 - 31 March 2023

Total number of persons working days lost	Total costs working days lost	Amount recovered because of no work no pay (R'000)
None	N.A	N/A

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 - 31 March 2023

Number of people suspended	Number of people whose suspension exceeded 30 days	Average number of days suspended	Cost of suspension(R'000)
10	10	60	R294 127.75

### 3.13 Skills development

This section highlights the efforts of the department regarding skills development.

Table 3.13.1 Training needs identified for the period 1 April 2022 - 31 March 2023

Occupational category	Gender	Number of employees as of 1 April 2022	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	24	0	15	1	16
	Male	28	0	10	0	10
Professionals	Female	83	0	29	6	35
	Male	59	0	11	3	14
Technicians and associate professionals	Female	122	0	52	3	55
	Male	111	0	42	2	44
Clerks	Female	98	0	37	5	42
	Male	50	0	17	2	19
Service and sales workers	Female	420	0	271	11	282
	Male	630	0	433	7	440
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	63	0	50	0	50
	Male	18	0	12	0	12
Sub Total	Female	810	0	454	26	480
	Male	896	0	525	14	539
<b>Total</b>		<b>1706</b>	<b>0</b>	<b>979</b>	<b>40</b>	<b>1019</b>

Table 3.13.2 Training provided for the period 1 April 2022 - 31 March 2023

Occupational category	Gender	Number of employees as of 1 April 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials, and managers	Female	24	0	12	1	13
	Male	28	0	17	0	17
Professionals	Female	83	0	50	5	55
	Male	59	0	41	3	44
Technicians and associate professionals	Female	122	0	120	3	123
	Male	111	0	98	2	100
Clerks	Female	98	0	92	5	97
	Male	50	0	40	2	42
Service and sales workers	Female	420	0	207	10	217
	Male	630	0	222	7	229
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	63	0	42	0	42
	Male	18	0	10	0	10
Sub Total	Female	810	0	523	24	547
	Male	896	0	428	14	442
<b>Total</b>		<b>1706</b>	<b>0</b>	<b>951</b>	<b>38</b>	<b>989</b>

### 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 2022 - 31 March 2023

Nature of injury on duty	Number	% Of total
Required basic medical attention only	45	97.83%
Temporary Total Disablement	01	2.17%
Permanent Disablement	00	0
Fatal	00	0
<b>Total</b>	<b>46</b>	<b>100%</b>

### 3.15 Utilisation of Consultants

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

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

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 - 31 March 2023**

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 - 31 March 2023**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022 - 31 March 2023**

Project title	Total Number of consultants that worked on project	Duration (Workdays)	Donor and contract value in Rand
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00

## 3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2022 - 31 March 2023

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)	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	0.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>





**PART: E**  
**PFMA COMPLIANCE REPORT**

PROVINCE

#FOLLOWUP

## 1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

### 1.1. IRREGULAR EXPENDITURE

#### a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
Opening balance	79 478	79 478
Add: Irregular expenditure confirmed	0	0
Less: Irregular expenditure condoned	28 058	0
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable	0	0
Less: Irregular expenditure not recovered and written off	0	0
<b>Closing balance</b>	<b>51 420</b>	<b>79 478</b>

*Include discussion here were deemed relevant.*

#### Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	0	0
Irregular expenditure that relates to 2021/22 and identified in 2022/23	0	0
Irregular expenditure for the current year	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

#### b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description <sup>1</sup>	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	8 971	0
<b>Total <sup>2</sup></b>	<b>8 971</b>	<b>0</b>

The department participated in the RT57 2019 transversal contract for the purchase of motor vehicles for the crime prevention wardens. The participation in the contract was determined to be irregular by the Auditor General of South Africa. The extent of the irregular expenditure incurred is still being assessed by the department.

**c) Details of current and previous year irregular expenditure condoned**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	28 058	0
<b>Total</b>	<b>28 058</b>	<b>0</b>

**d) Details of current and previous year irregular expenditure removed - (not condoned)**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**e) Details of current and previous year irregular expenditure recovered**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**f) Details of current and previous year irregular expenditure written off (irrecoverable)**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

*Additional disclosure relating to Inter-Institutional Arrangements***g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)**

Description
N/A
<b>Total</b>

**h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)**

Description	2022/2023	2021/2022
	R'000	R'000
N/A		
<b>Total</b>		

**i) Details of current and previous year disciplinary or criminal steps taken because of irregular expenditure****Disciplinary steps taken**

The Department opened a criminal case in relation to irregular expenditure pertaining to one of the awards made to in previous financial years.

Consequence management implemented against employee for authorising the change of scope without following normal procurement processes

Disciplinary measures could not be instituted against affected employees in relation to irregular expenditure incurred pertaining to the awards made in previous financial years due to the fact that the employees had already left the department at the time of issuing the investigation report.

**1.2. FRUITLESS AND WASTEFUL EXPENDITURE****a) Reconciliation of fruitless and wasteful expenditure**

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	849	849
Add: Fruitless and wasteful expenditure confirmed	0	0
Less: Fruitless and wasteful expenditure written off	(100)	0
Less: Fruitless and wasteful expenditure recoverable	0	0
<b>Closing balance</b>	<b>749</b>	<b>849</b>

**Reconciling notes**

Description	2022/2023		2021/2022
	R'000		R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	0		0
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	0		0
Fruitless and wasteful expenditure for the current year	0		0
<b>Total</b>	<b>0</b>		<b>0</b>

**b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)**

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	0	0
Fruitless and wasteful expenditure under determination	0	0
Fruitless and wasteful expenditure under investigation	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**c) Details of current and previous year fruitless and wasteful expenditure recovered**

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off**

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	100	0
<b>Total</b>	<b>100</b>	<b>0</b>

**e) Details of current and previous year disciplinary or criminal steps taken because of fruitless and wasteful expenditure**

Disciplinary steps taken
Disciplinary actions were taken against employees who contributing to the department incurring fruitless and wasteful expenditure
<b>Total</b>

**1.3. UNAUTHORISED EXPENDITURE****a) Reconciliation of unauthorised expenditure**

Description	2022/2023	2021/2022
	R'000	R'000
<b>Opening balance</b>	<b>0</b>	<b>0</b>
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable	0	0
Less: unauthorised not recovered and written off <sup>3</sup>	0	0
<b>Closing balance</b>	<b>0</b>	<b>0</b>

**Reconciling notes**

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure that was under assessment in 2021/22	0	0
Unauthorised expenditure that relates to 2021/22 and identified in 2022/23	0	0
Unauthorised expenditure for the current year	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)**

Description <sup>4</sup>	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**1.4. ADDITIONAL DISCLOSURE RELATING TO MATERIAL LOSSES IN TERMS OF PFMA SECTION 40(3)(B)(I) &(III))****a) Details of current and previous year material losses through criminal conduct**

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recovered	0	0
Less: Not recovered and written off	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**b) Details of other material losses**

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
(Group major categories, but list material items)		
<b>Total</b>		

**c) Other material losses recovered**

Nature of losses	2022/2023	2021/2022
	R'000	R'000
(Group major categories, but list material items)		
<b>Total</b>		

**d) Other material losses written off**

Nature of losses	2022/2023	2021/2022
	R'000	R'000
(Group major categories, but list material items)		
<b>Total</b>		

## 2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received		
Invoices paid within 30 days or agreed period		
Invoices paid after 30 days or agreed period		
Invoices older than 30 days or agreed period (unpaid and without dispute)		
Invoices older than 30 days or agreed period (unpaid and in dispute)		

## 3. SUPPLY CHAIN MANAGEMENT

### 3.1. PROCUREMENT BY OTHER MEANS

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
<b>Total</b>				

### 3.2. CONTRACT VARIATIONS AND EXPANSIONS

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
<b>Total</b>						



**PART: F**  
**FINANCIAL INFORMATION**



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## 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 128 to 172, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Community Safety as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022 (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 responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Emphasis of matters

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

#### Material impairment

7. As disclosed in note 20.3 to the financial statements, the department incurred material impairments of R654 258 000 as a result of the impairment of accrued departmental revenue. In addition, as disclosed in note 20.1 to the financial statements, the department wrote off or reversed accrued departmental revenue amounting to R4 225 000.

#### Material uncertainty relating to contingent liabilities

8. As disclosed in note 15.1 to the financial statements, the department is the defendant in various lawsuits and labour disputes amounting to R105 018 000. The ultimate outcome of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

#### Irregular expenditure

9. As disclosed in note 21 to the financial statements, irregular expenditure incurred in the current year was still under investigation to determine the extent.

#### Other matter

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

#### Unaudited irregular expenditure and fruitless and wasteful expenditure

11. On 23 December 2022, the National Treasury issued Instruction Note 4 of 2022-23, which came into effect on 3 January 2023, in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA. The instruction note deals with the PFMA compliance and reporting framework and addresses, amongst others, the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Irregular expenditure and fruitless and wasteful expenditure incurred in prior financial years and not yet addressed no longer need to be disclosed in either the annual report or the disclosure notes to the annual financial statements. Only the current year and prior year figures are disclosed in note 30 to the financial statements of the GDCS.

Movements in respect of irregular expenditure and fruitless and wasteful expenditure also no longer need to be disclosed in the notes to the annual financial statements. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) is now included as part of the other information in the annual report of the GDCS. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

### Unaudited supplementary schedules

12. The supplementary information set out on pages 173 to 179 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

### Responsibilities of the accounting officer for the financial statements

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA; and 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.
14. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

### Responsibilities of the auditor-general for the audit of the financial statements

15. 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.
16. 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

17. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
18. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page Numbers	Purpose
PROGRAMME 2: PROVINCIAL SECRETARIAT	40	The programme aims to give effect to the constitutional mandate of the department oversee the effectiveness and efficiency of police service, monitor police conduct, determine policing needs and promote good relations and partnership between the police and the community through community safety structures.
PROGRAMME 3: TRAFFIC MANAGEMENT	51	The traffic management is responsible for the coordination of road traffic policing interventions that must reduce traffic offences, road traffic crashes and resultant road fatalities. Over the years, the traffic management has used Gauteng Law Enforcement Agencies Forum (GLEAF) coordinating structure, particularly fatalities subcommittee to ensure joint planning, implementation, and monitoring of coordinated interventions.

19. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
20. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
  - the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
  - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
  - the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
  - the reported performance information is presented in the annual performance report in the prescribed manner
  - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
21. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.
22. I did not identify any material findings on the reported performance information for the selected programmes.

### **Report on compliance with legislation**

23. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
24. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
25. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
26. The material finding on compliance with the selected legislative requirements, presented per compliance theme, is as follows:

### **Procurement and contract management**

27. Participation into some of contracts was not approved by the other organ of state, in accordance with Treasury Regulation 16A6.6. This non-compliance was identified in the procurement processes for the vehicles of elevated priorities.

### **Other information in the annual report**

28. The accounting officer is responsible for the other information included in the annual report which includes the directors' report, the audit committee's report. The other information referred to 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 on in this auditor's report.
29. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

30. My responsibility is to read this other information and, in doing so, consider whether it 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.
31. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

#### Internal control deficiencies

32. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
33. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
34. Management did not review and monitor compliance as there was non-compliance relating to supply chain management identified.

Auditor-General

Johannesburg  
31 July 2023



## Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

## Auditor-general's responsibility for the audit

### Professional judgement and professional scepticism

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 selected requirements in key legislation.

### Financial statements

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
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

### Communication with those charged with governance

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.

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

**Compliance with legislation – selected legislative requirements**

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4
Division of Revenue Act No. 5 of 2022	Dora 11(6)(a) Dora12(5) Dora16(1) Dora16(3) Dora16(3)(a)(i) Dora16(3)(a)(ii)(bb)
Public service regulation	Public service regulation 13(c );18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29 Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)

Legislation	Sections or regulations
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
PPPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c ); 3.3 (e ); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4 (a);4.4 (c)-(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)
Employment of Educators Act	Section 33 (1)

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2023

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GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**APPROPRIATION STATEMENT**  
 for the year ended 31 March 2023

Appropriation per programme									
	2022/23					2021/22			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	185 012	-	8 655	193 667	189 377	4 290	97.8%	167 550	162 195
2. Provincial Secretariat Services	287 675	-	(20 617)	267 058	238 858	28 200	89.4%	237 774	226 548
3. Traffic Management	901 378	-	11 962	913 340	760 166	153 174	83.2%	575 629	517 559
<b>TOTAL</b>	<b>1 374 065</b>	<b>-</b>	<b>-</b>	<b>1 374 065</b>	<b>1 188 401</b>	<b>185 664</b>	<b>86.5%</b>	<b>980 953</b>	<b>906 302</b>

	2022/23		2021/22	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
<b>TOTAL (brought forward)</b>				
Reconciliation with statement of financial performance				
<b>ADD</b>				
Departmental receipts	28 558		27 352	
NRF Receipts				
Aid assistance				
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>1 402 623</b>		<b>1 008 305</b>	
<b>ADD</b>				
Aid assistance				
Prior year unauthorised expenditure approved without funding				
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>1 188 401</b>		<b>906 302</b>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**APPROPRIATION STATEMENT**  
 for the year ended 31 March 2023

Appropriation per economic classification										
2022/23										2021/22
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Current payments</b>	<b>1 155 972</b>	<b>(98 749)</b>	<b>(11 145)</b>	<b>1 046 078</b>	<b>987 626</b>	<b>58 452</b>	<b>94.4%</b>	<b>864 577</b>	<b>818 545</b>	
Compensation of employees	777 977	(116 792)	(5 355)	655 830	636 011	19 819	97.0 %	615 003	604 685	
Goods and services	377 995	18 043	(5 790)	390 248	351 615	38 633	90.1%	249 574	213 860	
<b>Transfers and subsidies</b>	<b>12 370</b>	<b>777</b>	<b>17</b>	<b>13 164</b>	<b>13 164</b>	<b>-</b>	<b>100.0%</b>	<b>5 651</b>	<b>5 595</b>	
Provinces and municipalities	188	581	-	769	769	-	100.0%	856	800	
Households	12 182	196	17	12 395	12 395	-	100.0%	4 795	4 795	
<b>Payments for capital assets</b>	<b>205 723</b>	<b>97 580</b>	<b>11 128</b>	<b>314 431</b>	<b>187 219</b>	<b>127 212</b>	<b>59.5%</b>	<b>110 668</b>	<b>82 105</b>	
Buildings and other fixed structures	11 800	-	-	11 800	-	11 800	0%	20 178	178	
Machinery and equipment	166 423	97 212	10 394	274 029	186 117	87 912	67.9%	90 490	81 927	
<b>Payments for financial assets</b>	<b>-</b>	<b>392</b>	<b>-</b>	<b>392</b>	<b>392</b>	<b>-</b>	<b>100.0%</b>	<b>57</b>	<b>57</b>	
<b>Total</b>	<b>1 374 065</b>	<b>-</b>	<b>-</b>	<b>1 374 065</b>	<b>1 188 401</b>	<b>185 664</b>	<b>86.5%</b>	<b>980 953</b>	<b>906 302</b>	

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**APPROPRIATION STATEMENT**  
 for the year ended 31 March 2023

Programme 1: ADMINISTRATION										
	2022/23					2021/22				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Sub programme</b>										
1. Office of the MEC	12 904	(506)	-	12 398	12 398	-	100.0%	12 776	12 776	
2. Office of the HOD	26 039	(3 634)	-	22 405	22 405	-	100.0%	14 699	14 699	
3. Financial Management	30 485	34	87	30 606	30 606	-	100.0%	31 401	28 424	
4. Corporate Services	93 596	4 044	8 568	106 208	101 918	4 290	96.0%	89 314	86 936	
5. Legal	5 776	(509)	-	5 267	5 267	-	100.0%	4 073	4 073	
6. Security	16 212	571	-	16 783	16 783	-	100.0%	15 287	15 287	
<b>Total for sub programmes</b>	<b>185 012</b>	<b>-</b>	<b>8 655</b>	<b>193 667</b>	<b>189 377</b>	<b>4 290</b>	<b>97.8%</b>	<b>167 550</b>	<b>162 195</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>180 407</b>	<b>(2 179)</b>	<b>4 350</b>	<b>182 578</b>	<b>182 578</b>	<b>-</b>	<b>100.0%</b>	<b>163 534</b>	<b>158 179</b>	
Compensation of employees	130 690	(5 079)	-	125 611	125 611	-	100.0%	117 084	117 084	
Goods and services	49 717	2 900	4 350	56 967	56 967	-	100.0%	46 450	41 095	
<b>Transfers and subsidies</b>	<b>614</b>	<b>179</b>	<b>19</b>	<b>812</b>	<b>812</b>	<b>-</b>	<b>100.0%</b>	<b>325</b>	<b>325</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	614	179	19	812	812	-	100.0%	325	325	

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**APPROPRIATION STATEMENT**  
 for the year ended 31 March 2023

<b>Payments for capital assets</b>	<b>3 991</b>	<b>1 859</b>	<b>4 286</b>	<b>10 136</b>	<b>5 846</b>	<b>4 290</b>	<b>57.7%</b>	<b>3 659</b>	<b>3 659</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 991	1 491	3 552	9 034	4 744	4 290	52.5%	3 659	3 659
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	368	734	1 102	1 102	-	100.0%	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>141</b>	<b>-</b>	<b>141</b>	<b>141</b>	<b>-</b>	<b>100.0%</b>	<b>32</b>	<b>32</b>
<b>Total</b>	<b>185 012</b>	<b>-</b>	<b>8 655</b>	<b>193 667</b>	<b>189 377</b>	<b>4 290</b>	<b>97.8%</b>	<b>167 550</b>	<b>162 195</b>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**APPROPRIATION STATEMENT**  
 for the year ended 31 March 2023

Programme 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE										
	2022/2023					2021/22				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
<b>Sub programme</b>										
1. Programme Support	4 263	-	(960)	3 303	3 303	-	100%	2 671	2 671	
2. Policy Research	7 415	-	(668)	6 747	6 747	-	100%	5 377	5 377	
3. Monitoring Evaluation	76 620	-	(7 536)	69 084	64 607	4 477	93.5%	72 549	69 233	
4. Safety Promotion	133 441	-	(6 424)	127 017	117 326	9 691	92.4%	124 789	120 489	
5. Community Police Relation	65 936	-	(5 029)	60 907	46 875	14 032	77.0%	32 388	28 778	
<b>Total for sub programmes</b>	<b>287 675</b>	<b>-</b>	<b>(20 617)</b>	<b>267 058</b>	<b>238 858</b>	<b>28 200</b>	<b>89.4%</b>	<b>237 774</b>	<b>226 548</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>237 464</b>	<b>(2 748)</b>	<b>(15 495)</b>	<b>219 221</b>	<b>197 256</b>	<b>21 965</b>	<b>90.0%</b>	<b>180 712</b>	<b>172 858</b>	
Compensation of employees	90 895	(7 119)	(5 355)	78 421	78 421	-	100.0%	74 594	74 594	
Goods and services	146 569	4 371	(10 140)	140 800	118 835	21 965	84.4%	106 118	98 264	
<b>Transfers and subsidies</b>	<b>840</b>	<b>(112)</b>	<b>(2)</b>	<b>726</b>	<b>726</b>	<b>-</b>	<b>100.0%</b>	<b>275</b>	<b>219</b>	
Provinces and municipalities	-	349	-	349	349	-	100.0%	56	-	
Households	840	(461)	(2)	377	377	-	100.0%	219	219	
<b>Payments for capital assets</b>	<b>49 371</b>	<b>2 820</b>	<b>(5 120)</b>	<b>47 071</b>	<b>40 836</b>	<b>6 235</b>	<b>86.8%</b>	<b>56 773</b>	<b>53 457</b>	
Buildings and other fixed structures.	-	-	-	-	-	-	-	178	178	
Machinery and equipment.	49 371	2 820	(5 120)	47 071	40 836	6 235	86.8%	56 595	53 279	
<b>Payments for financial assets</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>40</b>	<b>40</b>	<b>-</b>	<b>100.0%</b>	<b>14</b>	<b>14</b>	
<b>Total</b>	<b>287 675</b>	<b>-</b>	<b>(20 617)</b>	<b>267 058</b>	<b>238 858</b>	<b>28 200</b>	<b>89.4%</b>	<b>237 774</b>	<b>226 548</b>	

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**APPROPRIATION STATEMENT**  
 for the year ended 31 March 2023

		2022/23						2021/22		
		Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
<b>Sub programme</b>										
1.	Traffic Law Enforcement	302 043	(36 749)	-	265 294	230 809	34 485	87.0%	210 853	152 783
2.	Special Services	189 366	67 407	11 962	268 735	150 046	118 689	55.8%	27 636	27 636
3.	Public Transport Inspection	391 799	(32 265)	-	359 534	359 534	-	100.0%	319 779	319 779
4.	Road Safety promotion	18 170	1 607	-	19 777	19 777	-	100.0%	17 361	17 361
	<b>Total for sub programmes</b>	<b>901 378</b>	<b>-</b>	<b>11 962</b>	<b>913 340</b>	<b>760 166</b>	<b>153 174</b>	<b>83.2%</b>	<b>575 629</b>	<b>517 559</b>
<b>Economic classification</b>										
	<b>Current payments</b>	<b>738 101</b>	<b>(93 822)</b>	<b>-</b>	<b>644 279</b>	<b>607 792</b>	<b>36 487</b>	<b>94.3%</b>	<b>520 331</b>	<b>487 508</b>
	Compensation of employees	556 392	(104 594)	-	451 798	431 979	19 819	95.6%	423 325	413 007
	Goods and services	181 709	10 772	-	192 481	175 813	16 668	91.3%	97 006	74 501
	<b>Transfers and subsidies</b>	<b>10 916</b>	<b>710</b>	<b>-</b>	<b>11 626</b>	<b>11 626</b>	<b>-</b>	<b>100.0%</b>	<b>5 051</b>	<b>5 051</b>
	Provinces and municipalities	188	232	-	420	420	-	100.0%	800	800
	Households	10 728	478	-	11 206	11 206	-	100.0%	4 251	4 251
	<b>Payments for capital assets</b>	<b>152 361</b>	<b>92 901</b>	<b>11 962</b>	<b>257 224</b>	<b>140 537</b>	<b>116 687</b>	<b>54.6%</b>	<b>50 236</b>	<b>24 989</b>
	Buildings and other fixed structures	11 800	-	-	11 800	-	11 800	0%	20 000	-
	Machinery and equipment	113 061	92 901	11 962	217 924	140 537	77 387	64.5%	30 236	24 989
	Intangible assets	27 500	-	-	27 500	-	27 500	0%	-	-
	<b>Payments for financial assets</b>	<b>-</b>	<b>211</b>	<b>-</b>	<b>211</b>	<b>211</b>	<b>-</b>	<b>100.0%</b>	<b>11</b>	<b>11</b>
	<b>Total</b>	<b>901 378</b>	<b>-</b>	<b>11 962</b>	<b>913 340</b>	<b>760 166</b>	<b>153 174</b>	<b>83.2%</b>	<b>575 629</b>	<b>517 559</b>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**NOTES TO THE APPROPRIATION STATEMENT**  
 for the year ended 31 March 2023

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

Details 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):**

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

**3. Detail on payments for financial assets**

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

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

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	Administration	193 667	189 377	4 290	2%
	Provincial secretariat for Police Services	267 058	238 858	28 200	11%
	Traffic Management	913 340	760 166	153 174	17%
		<b>1 374 065</b>	<b>1 188 401</b>	<b>185 664</b>	<b>13.5%</b>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**NOTES TO THE APPROPRIATION STATEMENT**  
 for the year ended 31 March 2023

**Programme 1:**

Administration has underspent by R 4.3 million, the underspending relates to the procurement of laptops, the tender was finalised at the end of the financial year and the delivery will take place in the next financial period, the unspent amount will be rolled over to the next financial period.

**Programme 2:**

Programme 2 has spent 89% of its allocated budget, the R28.2 million underspending has been committed and it relates to the following:

- R 11.2 million is for payment of patroller stipends, the amount is included in accruals.
- R 5.1 million, relates to contract for procurement of jumpsuits that was signed towards the end of the current financial year.
- R 1.7 million for Gazebos, banners and table clothes procured in support of Community Police Forums (CPFs). The service provider is expected to complete the delivery in the new financial year.
- R 2.4 million relates to the outstanding payment for motor vehicles that were delivered in March 2023.
- R 5.7 million is for repairs and maintenance of the building housing the victims of domestic violence, the amount has been included in the 2022/23 financial period accrual.
- R 2.1 million is for supply and installation of tetra radios project which was not completed at end of the financial year.

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

**Programme 3:**

Traffic management spent 83% its budget. This is mainly attributed to the challenges in the tender process and amounts committed but not spent, this is broken down as follows:

- R 19.8 million on compensation of employees relates to the officials seconded to the other organs of state. Expenditure related to these officials should be surrendered to the Provincial Revenue Fund when reimbursed back to the department.
- R 11.8 million specifically allocated for the establishment of the Command Centre, an approval to procure a building through a lease arrangement was yet to be approved as at the end of the financial period.
- R 10.0 million was committed through a lease contract for two helicopters, the contract was signed in March 2023.
- R 1.9 million relating to the tools of trade for the officials seconded to Department of transport, this amount will be surrendered to the Revenue Fund.
- R 27.5 million for ePanic Button, the tender process was at finalisation stage at end of the financial year, the funds will re – allocated to the next year's budget.
- R 4.0 million was allocated for the procurement of drones. 3 drones and accessories were delivered in April 2023, the amount is included in the 2022/23 accruals.
- R 4.3 million, the training for drones' pilots will commence in the new financial year.
- R 73.9 million, due to partial delivery of motor vehicles procured for crime prevention wardens and invoices will be paid in the new financial year.

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



## GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10

**NOTES TO THE APPROPRIATION STATEMENT**

for the year ended 31 March 2023

4.2 Per economic classification	Final	Actual	Variance	Variance as a % of Final Appropriation
	Appropriation	Expenditure		
	R'000	R'000	R'000	
<b>Current payments</b>	<b>1 046 078</b>	<b>987 626</b>	<b>58 452</b>	<b>5.6%</b>
Compensation of employees	655 830	636 011	19 819	3%
Goods and services	390 248	351 615	38 633	10%
<b>Transfers and subsidies</b>	<b>13 164</b>	<b>13 164</b>	-	<b>0%</b>
Provinces and municipalities	769	769	-	0%
Households	12 395	12 395	-	0%
<b>Payments for capital assets</b>	<b>314 431</b>	<b>187 219</b>	<b>127 212</b>	<b>40.5%</b>
Buildings and other fixed structures	11 800	-	11 800	100%
Machinery and equipment	274 029	186 117	87 912	32%
Intangible Assets	28 602	1 102	27 500	96%
<b>Payments for financial assets</b>	<b>392</b>	<b>392</b>	-	<b>0%</b>

The underspending on compensation of employees relates to the officials seconded to other state organs SANRAL and Gauteng Department of Roads and Transport.

The goods and services underspending relates to the payables of patrollers stipend, jumpsuits, leasing of helicopters, training of drones' pilots, maintenance, and repair of Ikhaya lethemba.

Payment for capital expenditure underspending relates to the establishment of the Command Centre, laptops, procurement of drones, ePanic Buttons, Gazebos, Installation of tetra radios and payment of motor vehicles.

## 4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
Social sector EPWP incentive grant	4 706	4 706	-	0%
<b>Total</b>	<b>4 706</b>	<b>4 706</b>	-	<b>0%</b>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**STATEMENT OF FINANCIAL PERFORMANCE**  
for the year ended 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>REVENUE</b>			
Annual appropriation	1	1 374 065	980 953
Departmental revenue	2	28 558	27 352
<b>TOTAL REVENUE</b>		<b>1 402 623</b>	<b>1 008 305</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	636 016	604 684
Goods and services	4	351 614	210 159
<b>Total current expenditure</b>		<b>987 630</b>	<b>814 843</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	13 160	5 596
<b>Total transfers and subsidies</b>		<b>13 160</b>	<b>5 596</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	186 116	85 805
Intangible assets	7	1 102	-
<b>Total expenditure for capital assets</b>		<b>187 218</b>	<b>85 805</b>
<b>Payments for financial assets</b>	5	<b>393</b>	<b>58</b>
<b>TOTAL EXPENDITURE</b>		<b>1 188 401</b>	<b>906 302</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>214 222</b>	<b>102 003</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		185 664	74 651
Annual appropriation		185 664	74 651
Departmental revenue and NRF Receipts	11	28 558	27 352
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>214 222</b>	<b>102 003</b>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**STATEMENT OF FINANCIAL POSITION**  
 for the year ended 31 March 2023

	<i>Note</i>	<b>2022/23</b> R'000	<b>2021/22</b> R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>199 945</b>	<b>81 172</b>
Cash and cash equivalents	8	161 669	69 652
Receivables	9	38 276	11 520
<b>TOTAL ASSETS</b>		<b>199 945</b>	<b>81 172</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>199 915</b>	<b>81 106</b>
Voted funds to be surrendered to the Revenue Fund	10	192 079	74 684
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	11	393	938
Payables	12	7 443	5 484
<b>TOTAL LIABILITIES</b>		<b>199 915</b>	<b>81 106</b>
<b>NET ASSETS</b>		<b>30</b>	<b>66</b>
<b>Represented by:</b>			
Recoverable revenue		30	66
<b>TOTAL</b>		<b>30</b>	<b>66</b>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10

**STATEMENT OF CHANGES IN NET ASSETS**

for the year ended 31 March 2023

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
<b>Recoverable revenue</b>			
Opening balance		66	80
Transfers:		(36)	(14)
Irrecoverable amounts written off		(393)	(58)
Debts recovered (included in departmental receipts)		357	44
Closing balance		<u>30</u>	<u>66</u>
<b>TOTAL</b>		<u><u>30</u></u>	<u><u>66</u></u>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10

**CASH FLOW STATEMENT**

for the year ended 31 March 2023

	<i>Note</i>	<b>2022/23</b> <b>R'000</b>	<b>2021/22</b> <b>R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>1 402 623</b>	<b>1 008 305</b>
Annual appropriated funds received	1	1 374 065	980 953
Departmental revenue received	2	28 548	27 352
Interest received	2	10	-
Net (increase)/decrease in working capital		(24 797)	4 739
Surrendered to Revenue Fund		(97 372)	(56 304)
Current payments		(987 630)	(814 843)
Payments for financial assets		(393)	(58)
Transfers and subsidies paid		(13 160)	(5 596)
<b>Net cash flow available from operating activities</b>	<b>13</b>	<b>279 271</b>	<b>136 243</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(187 218)	(85 805)
Proceeds from capital assets		-	-
<b>Net cash flows from investing activities</b>		<b>(187 218)</b>	<b>(85 805)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		(36)	(14)
<b>Net cash flows from financing activities</b>		<b>(36)</b>	<b>(14)</b>
Net increase/(decrease) in cash and cash equivalents		92 017	50 424
Cash and cash equivalents at beginning of period		69 652	19 228
<b>Cash and cash equivalents at end of period</b>	<b>14</b>	<b>161 669</b>	<b>69 652</b>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
 for the year ended 31 March 2023

### 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	<b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
2	<b>Going concern</b> The financial statements have been prepared on a going concern basis.
3	<b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	<b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	<b>Foreign currency translation</b> Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	<b>Comparative information</b>
6.1	<b>Prior period comparative information</b> Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	<b>Current year comparison with budget</b> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	<b>Revenue</b>
7.1	<b>Appropriated funds</b> Appropriated funds comprise 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 payable / receivable in the statement of financial position.

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
 for the year ended 31 March 2023

7.2	<p><b>Departmental revenue</b>          Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as payable in the statement of financial position.</p>
7.3	<p><b>Accrued departmental revenue</b>          Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• The amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.          Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
8	<p><b>Expenditure</b></p>
8.1	<p><b>Compensation of employees</b></p>
8.1.1	<p><b>Salaries and wages</b>          Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p><b>Social contributions</b>          Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
8.2	<p><b>Other expenditure</b>          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.</p>
8.3	<p><b>Accruals and payables not recognised</b>          Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	<p><b>Leases</b></p>
8.4.1	<p><b>Operating leases</b>          Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
 for the year ended 31 March 2023

8.4.2	<p><b>Finance leases</b>          Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• Cost, being the fair value of the asset; or</li> <li>• The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
9	<p><b>Cash and cash equivalents</b>          Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p>
10	<p><b>Prepayments and advances</b>          Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
11	<p><b>Loans and receivables</b>          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.</p>
12	<p><b>Financial assets</b></p>
12.1	<p><b>Financial assets (not covered elsewhere)</b>          A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>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.</p>
12.2	<p><b>Impairment of financial assets</b>          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.</p>
13	<p><b>Payables</b>          Payables recognised in the statement of financial position are recognised at cost.</p>
14	<p><b>Capital Assets</b></p>



GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
 for the year ended 31 March 2023

14.1	<p><b>Immovable capital assets</b>          Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
14.2	<p><b>Movable capital assets</b>          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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
14.3	<p><b>Intangible assets</b>          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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15	<p><b>Provisions and Contingents</b></p>
15.1	<p><b>Provisions</b>          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.</p>
15.2	<p><b>Contingent liabilities</b>          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.</p>
15.3	<p><b>Contingent assets</b>          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.</p>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
 for the year ended 31 March 2023

15.4	<p><b>Capital commitments</b>          Capital commitments are recorded at cost in the notes to the financial statements.</p>
16	<p><b>Changes in accounting estimates and errors</b>          Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
17	<p><b>Events after the reporting date</b>          Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
18	<p><b>Principal-Agent arrangements</b>          The department is party to a principal-agent arrangement for Gauteng Provincial Community Police Board. In terms of the arrangement the department is the principal and is responsible for management and payment of patrollers. All related expenditures, assets and liabilities have been recorded in terms of the relevant policies listed herein.</p>
19	<p><b>Capitalisation reserve</b>          The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
20	<p><b>Recoverable revenue</b>          Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
21	<p><b>Related party transactions</b>          Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
22	<p><b>Inventories</b>          At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
23	<p><b>Employee benefits</b>          The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2023

## 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:

	2022/23			2021/22		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	193 667	193 667	-	167 550	167 550	-
Provincial secretariat for police service	267 058	267 058	-	237 774	237 774	-
Traffic Management	913 340	913 340	-	575 629	575 629	-
<b>Total</b>	<b>1 374 065</b>	<b>1 374 065</b>	<b>-</b>	<b>980 953</b>	<b>980 953</b>	<b>-</b>

### 1.2 Conditional Grants

	Note	2022/23	2021/22
	1	R'000	R'000
Total grants received		4 706	-
<b>Total</b>		<b>4 706</b>	<b>-</b>

Please note that the Conditional grants are included in the amounts per the final appropriation in note 1.1

## 2. Departmental revenue

	Note	2022/23	2021/22
		R'000	R'000
Sales of goods and services other than capital assets	2.1	1 245	1 240
Fines, penalties, and forfeits	2.2	27 188	24 383
Interest, dividends and rent on land	2.3	10	-
Transactions in financial assets and liabilities	2.4	115	1 729
Total revenue collected		<b>28 558</b>	<b>27 352</b>
Departmental revenue collected		<b>28 558</b>	<b>27 352</b>

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

	Note	2022/23	2021/22
	2	R'000	R'000
Sales of goods and services produced by the department		1 245	1 240
Sales by market establishment		806	833
Other sales		439	407
<b>Total</b>		<b>1 245</b>	<b>1 240</b>

Included in other sales is the commission received by the department from third parties for deducting insurance and other premiums from employees' salaries.

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## 2.2 Fines, penalties, and forfeits

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Fines	2	27 188	24 383
<b>Total</b>		<b>27 188</b>	<b>24 383</b>

## 2.3 Interest, dividends and rent on land

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Interest	2	10	-
<b>Total</b>		<b>10</b>	<b>-</b>

## 2.4 Transactions in financial assets and liabilities

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Other Receipts including recoverable revenue	2	115	1 729
<b>Total</b>		<b>115</b>	<b>1 729</b>

Included in other receipts is money collected for domestic services and recoveries made on prior year expenditure.

### 2.4.1 Prior period error

<b>Nature of prior period error</b>	<i>Note</i>	<b>2021/22</b>
		<b>R'000</b>
Relating to 2022/23	28	(7 870)
Transactions in financial assets and liabilities		(7 870)
<b>Total prior period errors</b>		<b>(7 870)</b>

## 3. Compensation of employees

### 3.1 Salaries and Wages

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Basic salary		383 844	357 228
Performance award		168	2 212
Service Based		582	818
Compensative/circumstantial		74 921	82 945
Other non-pensionable allowances		82 831	76 544
<b>Total</b>		<b>542 346</b>	<b>519 747</b>

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

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### 3.2 Social contributions

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
<b>Employer contributions</b>			
Pension		49 545	46 459
Medical		43 617	38 036
Bargaining council		158	146
Insurance		350	296
<b>Total</b>		<b>93 670</b>	<b>84 937</b>
<b>Total compensation of employees</b>		<b>636 016</b>	<b>604 684</b>
Average number of employees		1 671	1 721

#### 3.2.1 Prior period error

	<i>Note</i>	<b>2021/22</b>
		<b>R'000</b>
<b>Nature of prior period error</b>		
Relating to 2022/23	28	(9 088)
Compensation of employees		(9 088)
<b>Total prior period errors</b>		<b>(9 088)</b>

### 4. Goods and services

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Administrative fees		3 268	1 551
Advertising		9 338	7 294
Minor assets	4.1	315	1 290
Bursaries (employees)		764	3 525
Catering		12 986	4 986
Communication		7 921	15 648
Computer services	4.2	7 671	6 470
Consultants: Business and advisory services		1 612	1 288
Legal services		298	241
Contractors		45 914	32 711
Agency and support / outsourced services		2 317	3 966
Audit cost – external	4.3	5 495	4 838
Fleet services		54 094	38 528
Inventory	4.4	24 312	5 089
Consumables	4.5	9 619	5 566
Operating leases		44 808	30 714
Property payments	4.6	16 906	16 071
Rental and hiring		2 980	2 047
Transport provided as part of the departmental activities		14 019	5 627
Travel and subsistence	4.7	10 915	5 439
Venues and facilities		69 118	8 414
Training and development		6 276	7 882
Other operating expenditure	4.8	668	974
<b>Total</b>		<b>351 614</b>	<b>210 159</b>

The increase in goods and services from the prior financial period is predominantly because of the elevated Priorities introduced by Premier Panyaza Lesufi

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#### 4.1 Minor assets

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
	4	<b>R'000</b>	<b>R'000</b>
<b>Tangible assets</b>			
Machinery and equipment		315	1 290
<b>Total</b>		<b>315</b>	<b>1 290</b>

#### 4.2 Computer services

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
	4	<b>R'000</b>	<b>R'000</b>
SITA computer services		7 671	6 470
<b>Total</b>		<b>7 671</b>	<b>6 470</b>

#### 4.3 Audit cost – External

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
	4	<b>R'000</b>	<b>R'000</b>
Regularity audits		5 495	4 838
<b>Total</b>		<b>5 495</b>	<b>4 838</b>

#### 4.4 Inventory

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
	4	<b>R'000</b>	<b>R'000</b>
Clothing material and accessories		18 299	2 424
Food and food supplies		2 086	1 188
Learning teaching and support material		-	30
Materials and supplies		502	403
Medical supplies		405	47
Medicine		-	-
Other supplies	4.4.1	3 020	997
<b>Total</b>		<b>24 312</b>	<b>5 089</b>

##### 4.4.1 Other supplies

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
	4.4	<b>R'000</b>	<b>R'000</b>
Ammunition and security supplies		1 660	400
Other		1 360	597
<b>Total</b>		<b>3 020</b>	<b>997</b>

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

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#### 4.5 Consumables

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
	4	<b>R'000</b>	<b>R'000</b>
Consumable supplies		<b>7 750</b>	<b>4 786</b>
Uniform and clothing		776	413
Household supplies		2 006	2 653
Communication accessories		3	-
IT consumables		90	96
Other consumables		4 875	1 624
Stationery printing and office supplies		1 869	780
<b>Total</b>		<b>9 619</b>	<b>5 566</b>

Included in other consumables is medical supplies, gifts and awards, fuel supplies, electrical spares, tents, flags, bags and accessories

#### 4.6 Property payments

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
	4	<b>R'000</b>	<b>R'000</b>
Municipal services		14 549	6 917
Property maintenance and repairs		1 922	8 762
Other		435	392
<b>Total</b>		<b>16 906</b>	<b>16 071</b>

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

#### 4.7 Travel and subsistence

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
	4	<b>R'000</b>	<b>R'000</b>
Local		10 915	5 439
<b>Total</b>		<b>10 915</b>	<b>5 439</b>

##### 4.7.1 Prior period error

	<i>Note</i>	<b>2021/22</b>
		<b>R'000</b>
Nature of prior period error		
Relating to 2022/23	28	(389)
Travel and subsistence		(389)
<b>Total prior period errors</b>		<b>(389)</b>

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#### 4.8 Other operating expenditure

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Professional bodies membership and subscription fees		43	14
Other		625	960
<b>Total</b>		<b>668</b>	<b>974</b>

Included in other is the expenditure on awards presented by the department for outstanding effort and achievement and printing and publications.

#### 5. Payments for financial assets

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Debts written off	5.1	393	58
<b>Total</b>		<b>393</b>	<b>58</b>

##### 5.1 Debts written off

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
<b>Other debts written off</b>			
Debt written off		393	58
<b>Total debt written off</b>		<b>393</b>	<b>58</b>

#### 6. Transfers and subsidies

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Provinces and municipalities	30	768	800
Households	Annexure 1G	12 392	4 796
<b>Total</b>		<b>13 160</b>	<b>5 596</b>

#### 7. Expenditure for capital assets

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
<b>Tangible assets</b>		<b>186 116</b>	<b>85 805</b>
Buildings and other fixed structures	26	-	178
Machinery and equipment	24	186 116	85 627
<b>Intangible capital assets</b>		<b>1 102</b>	<b>-</b>
Software	25	1 102	-
<b>Total</b>		<b>187 218</b>	<b>85 805</b>



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### 7.1 Analysis of funds utilized to acquire capital assets – 2022/23

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>186 116</b>	<b>-</b>	<b>186 116</b>
Machinery and equipment	186 116	-	186 116
<b>Intangible capital asset</b>	<b>1 102</b>	<b>-</b>	<b>1 102</b>
Software	1 102	-	1 102
<b>Total</b>	<b>187 218</b>	<b>-</b>	<b>187 218</b>

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

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

### 7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2022/23	2021/22
		R'000	R'000
<b>Tangible assets</b>		<b>81 059</b>	<b>31 323</b>
Machinery and equipment	24	81 059	31 323
<b>Total</b>		<b>81 059</b>	<b>31 323</b>

### 8. Cash and cash equivalents

	Note	2022/23	2021/22
		R'000	R'000
Consolidated Paymaster General Account		161 614	69 597
Cash on hand		55	55
<b>Total</b>		<b>161 669</b>	<b>69 652</b>

### 9. Receivables

		2022/23			2021/22		
	Note	Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	9.1	37 899	-	37 899	10 632	-	10 632
Recoverable expenditure	9.2	13	-	13	7	-	7
Staff debt	9.3	310	-	310	881	-	881
Other receivables	9.4	54	-	54	-	-	-
<b>Total</b>		<b>38 276</b>	<b>-</b>	<b>38 276</b>	<b>11 520</b>	<b>-</b>	<b>11 520</b>

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### 9.1 Claims recoverable

	<b>Note</b>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Provincial departments	9	19 650	4 632
Public entities		18 249	6 000
<b>Total</b>		<b>37 899</b>	<b>10 632</b>

#### 9.1.1 Prior period error

	<b>Note</b>	<b>2021/22</b>
		<b>R'000</b>
Nature of prior period error	28	1 607
Relating to 2022/23		1 607
Claims recoverable		1 607
<b>Total prior period errors</b>		<b>1 607</b>

### 9.2 Recoverable expenditure (disallowance accounts)

	<b>Note</b>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Sal: Tax debt: CA		1	1
Sal: Deduction disall acc: CA			6
SAL: Reversal Control Acc		12	
<b>Total</b>		<b>13</b>	<b>7</b>

### 9.3 Staff debt

	<b>Note</b>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Employee	9	70	151
Ex-employee		240	730
<b>Total</b>		<b>310</b>	<b>881</b>

### 9.4 Other receivables

	<b>Note</b>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Sal: GEHS Refund Control Acc	9	54	-
<b>Total</b>		<b>54</b>	<b>-</b>

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

	<b>Note</b>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Opening balance		74 684	20 861
Transfer from statement of financial performance (as restated)		185 664	74 651
Paid during the year		(68 269)	(20 828)
<b>Closing balance</b>		<b>192 079</b>	<b>74 684</b>

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### 10.1 Prior period error

		2021/22
Nature of prior period error	Note	R'000
Relating to 2022/23	28	6 597
Voted funds to be surrendered to the Revenue Fund		6 597
<b>Total prior period errors</b>		<b>6 597</b>

### 10.2 Reconciliation of unspent conditional grant

	Note	2022/23	2021/22
		R'000	R'000
Total conditional grants received	1.2	4 706	-
Total conditional grants spent		(4 706)	-
<b>Due by the Provincial Revenue Fund</b>		<b>-</b>	<b>-</b>

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

	Note	2022/23	2021/22
		R'000	R'000
Opening balance		938	9 062
Transfer from Statement of Financial Performance (as restated)		28 558	27 352
Paid during the year		(29 103)	(35 476)
<b>Closing balance</b>		<b>393</b>	<b>938</b>

#### 11.1 Prior period error

		2021/22
Nature of prior period error	Note	R'000
Relating to 2022/23	28	(4 990)
Departmental revenue to be surrendered to the Revenue Fund		(4 990)
<b>Total prior period errors</b>		<b>(4 990)</b>

### 12. Payables – current

	Note	2022/23	2021/22
		R'000	R'000
Advances received	12.1	2 325	2 325
Clearing accounts	12.2	4 930	3 159
Other payables		188	-
<b>Total</b>		<b>7 443</b>	<b>5 484</b>

#### 12.1 Advances received

	Note	2022/23	2021/22
		R'000	R'000
Provincial departments	12	2 325	2 325
<b>Total</b>		<b>2 325</b>	<b>2 325</b>

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## 12.2 Clearing accounts

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
	12	<b>R'000</b>	<b>R'000</b>
Sal: Garnishee order CL & Revenue Accrual Account: CL		-	3
Sal: ACB Recall: CA		13	2 182
Sal: Persal EBT Control ACC: DOM		2 479	-
Bank adjustment Acc: Dom		888	268
EBT Rejection Acc: Dom		21	-
Sal: Income tax: CL		1 161	435
Sal: Medical: CL		-	98
Sal: Insurance deductions: CL		-	133
Other		368	40
<b>Total</b>		<b>4 930</b>	<b>3 159</b>

Included in other are the salary deductions for the following: motor finance, outstanding payments, salary reversals, financial institution study loans and financial institutions.

## 12.3 Other payables

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
	12	<b>R'000</b>	<b>R'000</b>
Employees		1	-
Ex Employees		187	-
<b>Total</b>		<b>188</b>	<b>-</b>

## 13. Net cash flow available from operating activities

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		214 222	102 003
Add back non-cash/cash movements not deemed operating activities		65 049	34 240
(Increase)/decrease in receivables		(26 756)	(372)
Increase/(decrease) in payables – current		1 959	5 111
Expenditure on capital assets		187 218	85 805
Surrenders to Revenue Fund		(97 372)	(56 304)
<b>Net cash flow generated by operating activities</b>		<b>279 271</b>	<b>136 243</b>

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

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Consolidated Paymaster General account		161 614	69 597
Cash on hand		55	55
<b>Total</b>		<b>161 669</b>	<b>69 652</b>

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## 15. Contingent liabilities and contingent assets

### 15.1 Contingent liabilities

	Note	2022/23 R'000	2021/22 R'000
<b>Liable to</b>			
<b>Nature</b>			
Claims against the department	Annex 3B	105 018	74 588
Intergovernmental payables	Annex 5	2 881	1 586
Other	Annex 3B	582	799
<b>Total</b>		<b>108 481</b>	<b>76 973</b>

#### 15.1.1 Prior period error

	Note	2021/22 R'000
<b>Nature of prior period error</b>		
Relating to 2022/23	28	128
Operating lease commitments		128
<b>Total prior period errors</b>		<b>128</b>

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

Other contingent liabilities represent labour related disputes.

### 15.2 Contingent assets

	Note	2022/23 R'000	2021/22 R'000
<b>Nature of contingent asset</b>			
Rental Deposit		1 011	1 011
<b>Total</b>		<b>1 011</b>	<b>1 011</b>

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

## 16. Capital commitments

	Note	2022/23 R'000	2021/22 R'000
Machinery and Equipment		27 062	8 381
<b>Total</b>		<b>27 062</b>	<b>8 381</b>

All the capital commitments are not later than 1 year.

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**17. Accruals and payables not recognised**

**17.1 Accruals**

			2022/23 R'000	2021/22 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	59 104	-	59 104	30 952
Transfers and subsidies	2 998	-	2 998	2 531
Capital assets	2 482	-	2 482	29 800
<b>Total</b>	<b>64 584</b>	<b>-</b>	<b>64 584</b>	<b>63 283</b>
		<b>Note</b>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>Listed by programme level</b>				
Administration			4 571	15 764
Provincial Secretariat for police			15 876	9 258
Traffic management			44 137	38 261
<b>Total</b>			<b>64 584</b>	<b>63 283</b>

**17.2 Payables not recognised**

			2022/23 R'000	2021/22 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	5 560	-	5 560	7 732
Capital assets	21 956	-	21 956	30
<b>Total</b>	<b>27 516</b>		<b>27 516</b>	<b>7 762</b>
		<b>Note</b>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>Listed by programme level</b>				
Administration			155	3 112
Provincial secretariat for Police			5 102	3 499
Traffic Management			22 259	1 151
<b>Total</b>			<b>27 516</b>	<b>7 762</b>
		<b>Note</b>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>Included in the above totals are the following:</b>				
Confirmed balances with other departments		Annex 5	25	9 169
Confirmed balances with other government entities		Annex 5	2 592	38 131
<b>Total</b>			<b>2 617</b>	<b>47 300</b>

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## 18. Employee benefits

	<i>Note</i>	<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
Leave entitlement		49 086	49 716
Service bonus		17 831	16 653
Capped leave		9 855	11 222
Other		40 468	1 502
<b>Total</b>		<b>117 240</b>	<b>79 093</b>

The leave entitlement amount includes negative leave days valued at R 34 818.33. Included in other is employee related accruals such as salary of R30,9 million for 4 696 crime prevention wardens, acting allowance, overtime pay progression, service bonus and provision for long service award.

## 19. Lease commitments

### 19.1 Operating leases

<b>2022/23</b>	<b>Specialised military equipment</b>	<b>Land</b>	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
Not later than 1 year			633		633
Later than 1 year and not later than 5 years			1 182		1 182
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>1 815</b>	<b>-</b>	<b>1 815</b>
<b>2021/22</b>					
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
Not later than 1 year			586		586
Later than 1 year and not later than 5 years			1 815		1 815
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>2 401</b>	<b>-</b>	<b>2 401</b>

#### 19.1.1 Prior period error

<b>Nature of prior period error</b>	<i>Note</i>	2021/22 R'000
Relating to 2022/23	28	397
Operating lease commitments		397
<b>Total prior period errors</b>		<b>397</b>

Buildings and other fixed structures, the department has leased 2 buildings for a period of 60 months, the lease has an escalation clause of 8% per annum.

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## 19.2 Finance leases

2022/23	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year				68 236	68 236
Later than 1 year and not later than 5 years				135 470	135 470
<b>Total lease commitments</b>				<b>203 706</b>	<b>203 706</b>

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

The department leased vehicles under a Finance lease determined per leased vehicle. The lease does not have an escalation clause, renewal or purchase option. no sub Leased machinery and equipment.

## 20. Accrued departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Fines penalties and forfeits		810 012	693 921
Other		2 256	1 250
<b>Total</b>	20.1	<b>812 268</b>	<b>695 171</b>

Other represents an amount owed to the Department by a service provider because of a court judgment from a breach of contract claim and it also includes unpaid proceeds for assets disposed of that is still due to the department as financial year end.

### 20.1 Analysis of accrued departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Opening balance		695 171	577 957
Less: amounts received		(27 188)	(23 523)
Add: amounts recorded		148 510	145 844
Less: amounts written-off/reversed as irrecoverable	20.2	(4 225)	(5 107)
<b>Closing balance</b>	20	<b>812 268</b>	<b>695 171</b>



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## 20.2 Accrued department revenue written off

	<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>Nature of losses</b>			
J534 fine struck off the court roll third party collection fee		3 434	4 502
Third party collection fee		791	605
<b>Total</b>	20	<u>4 225</u>	<u>5 107</u>

## 20.3 Impairment of accrued departmental revenue

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Estimate of impairment of accrued departmental revenue		(654 258)	(563 878)
<b>Total</b>		<u>(654 258)</u>	<u>(563 878)</u>

## 21. Unauthorized, Irregular and Fruitless and Wasteful expenditure

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Unauthorized expenditure - current year		-	-
Irregular expenditure - current year		-	-
Fruitless and wasteful expenditure - current year		-	-
<b>Total</b>		<u>-</u>	<u>-</u>

The department participated in the RT57 2019 transversal contract for the purchase of motor vehicles for the crime prevention wardens. The participation in the contract was determined to be irregular by the Auditor General of South Africa. The extent of the irregular expenditure incurred is still being assessed by the department.

## 22. Key management personnel

	No. of Individuals	2022/23 R'000	2021/22 R'000
Political office bearers (provide detail below)	1	2 093	2 000
Officials:			
Level 15 to 16	1	1 762	1 084
Level 14 (incl. CFO if at lower level)	4	4 339	4 750
Other	3	3 417	3 171
<b>Total</b>		<u>11 611</u>	<u>11 005</u>

Included in other is the Chief Director Corporate Services, Chief risk officer and Chief information officer.

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**23. Provisions**

	Note	2022/23 R'000	2021/22 R'000
Motor vehicle accident		26	68
Unlawful arrest		20	20
Labour market		626	626
<b>Total</b>	23.1	<b>672</b>	<b>714</b>

**23.1 Reconciliation of movement in provisions – 2022/2023**

	Provision Motor Vehicle Accident R'000	Provision Unlawful Arrest R'000	Provision Breach of contract R'000	Provision Labour matter R'000	Provision Total provisions R'000
Opening balance	68	20	-	626	714
Settlement of provision	(10)	-	-	-	(10)
Unused amount reversed	(32)	-	-	-	(32)
<b>Closing balance</b>	<b>26</b>	<b>20</b>	<b>-</b>	<b>626</b>	<b>672</b>

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

**Reconciliation of movement in provisions – 2021/22**

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

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

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## 24. Movable Tangible Capital Assets

### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>156 630</b>		<b>129 293</b>	<b>(42 778)</b>	<b>243 145</b>
Transport assets	91 393		125 153	(39 874)	176 672
Computer equipment	18 873		865	(972)	18 766
Furniture and office equipment	6 709		121	(298)	6 532
Other machinery and equipment	39 655		3 154	(1 634)	41 175
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>156 630</b>		<b>129 293</b>	<b>(42 778)</b>	<b>243 145</b>

### 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	82	2 831

The assets are deemed to be under investigation due to following reasons:

- Some firearms were handed over to SAPS to conduct forensic ballistic and once this process is completed, the firearms will be returned to the department.
- Some assets were lost by individuals and the department is still conducting internal investigations; the outcome of the investigations will determine action to be taken.

### 24.1 Movement for 2021/22

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>146 726</b>	<b>21</b>	<b>48 164</b>	<b>(38 281)</b>	<b>156 630</b>
Transport assets	88 700		39 528	(36 835)	91 393
Computer equipment	17 457	21	1 395		18 873
Furniture and office equipment	6 460		249		6 709
Other machinery and equipment	34 109		6 992	(1 446)	39 655
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>146 726</b>	<b>21</b>	<b>48 164</b>	<b>(38 281)</b>	<b>156 630</b>

#### 24.1.1 Prior period error

	Note	2021/22 R'000
Nature of prior period error	28	
Relating to 2021/22		21
Computer equipment		21
Total prior period errors		<b>21</b>

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## 24.2 Minor assets

### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2023

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	18 263	-	18 263
Additions				357	-	357
Disposals				(656)	-	(656)
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 964</b>	<b>-</b>	<b>17 964</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost				11 648		11 648
<b>TOTAL NUMBER OF MINOR ASSETS</b>				<b>11 648</b>		<b>11 648</b>

### Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and Equipment	208	426

The assets are deemed to be under investigation due to following reasons:

- Some firearms were handed over to SAPS to conduct forensic ballistic and once this process is completed, the firearms will be returned to the department.
- Some assets were lost by individuals and the department is still conducting internal investigations; the outcome of the investigations will determine action to be taken.

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance				16 966		16 966
Prior Period Error				405		405
Additions				892		892
<b>TOTAL MINOR ASSETS</b>				<b>18 263</b>		<b>18 263</b>

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

### Prior period error

	Note	2021/22
Nature of prior period error		
Relating to 2021/22		405
Machinery and equipment	28	405
<b>Total</b>		<b>405</b>

### 24.3 Movable assets written off.

#### MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2023

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				-		-
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>				<b>-</b>		<b>-</b>

#### Movable assets written off.

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	160	-	160
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160</b>	<b>-</b>	<b>160</b>

### 25. Intangible Capital Assets

#### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	148	1 102	-	1 250
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>148</b>	<b>1 102</b>	<b>-</b>	<b>1 250</b>

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## 25.1 Movement for 2021/22

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	4 062	2		(3 916)	148
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>4 062</b>	<b>2</b>		<b>(3 916)</b>	<b>148</b>

### 25.1.1 Prior period error

	Note	2021/22
Nature of prior period error	28	2
Relating to 2022/23		-
Software		2
<b>Total</b>		<b>2</b>

## 26. Immovable Tangible Capital Assets

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>5 108</b>	<b>-</b>	<b>-</b>	<b>5 108</b>
Dwellings	440			440
Other fixed structures	4 668			4 668
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>5 108</b>	<b>-</b>	<b>-</b>	<b>5 108</b>

### 26.1 Movement for 2021/22

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>4 930</b>		<b>178</b>		<b>5 108</b>
Dwellings	440		-	-	440
Other fixed structures	4 490		178	-	4 668
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>4 930</b>		<b>178</b>	<b>-</b>	<b>108</b>

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**27. Principal-agent arrangements**

**27.1 Department acting as the principal**

	2022/23	2021/22
	R'000	R'000
Gauteng Provincial Community Police Board	220	1 080
Faranani IT Services	2 611	-
<b>Total</b>	<b>2 831</b>	<b>1 080</b>

The Department entered an arrangement with Faranani IT Services for the management of the patroller database deployment supervision and payment of patroller stipends. The significant risk of this arrangement is that patrollers are not paid their stipend and it eases the administrative burden from the department. The arrangement with Faranani IT Services costs the department a management fee of 7%.

Before Faranani arrangement the department had an arrangement with the Gauteng Provincial Community Police Board for the management of the patroller database deployment supervision and payment of patroller stipends. The Gauteng Provincial Community Police Board was appointed because it is an entity that manages the database of patrollers and the department has as one of its targets to capacitate the Gauteng Provincial Community Police Board through support. The significant risk of this arrangement is that patrollers are not paid their stipend and it eases the administrative burden from the department. The arrangement with the Gauteng Provincial Community Police Board costs the department a management fee of 5%.

**28. Prior Period error**

**28.1 Correction of prior period errors**

	Note	2022/23		Restated 2022/23
		Amount before error correction 2021/22	Prior period error 2021/22	
<b>Revenue:</b>				
Revenue - Other receipts including recoverable revenue	2	9 599	(7 870)	1 729
<b>Net effect</b>		<b>9 599</b>	<b>(7 870)</b>	<b>1 729</b>

Component	Nature
Revenue - Other receipts including recoverable revenue	In the prior year, payment received from the department's debtor (SANRAL) was erroneously allocated to revenue instead of treating it as a debt repayment and the error has been corrected.

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	Note	2022/23		Restated 2022/23
		Amount before error correction	Prior period error	
		2021/22	2021/22	
<b>Expenditure:</b>				
Basic salary	3.1	363,480	(6 252)	357 228
Performance award	3.1	2,325	(113)	2 212
Compensative/circumstantial	3.1	83,036	(91)	82 945
Other non-pensionable allowances	3.1	77,685	(1 141)	76 544
Pension	3.2	47,272	(813)	46 459
Medical	3.2	38,713	(677)	38 036
Bargaining council	3.2	147	(1)	146
Travel and subsistence	4.7	5 828	(389)	5 439
<b>Net effect</b>		<b>618 486</b>	<b>(9 477)</b>	<b>609 009</b>

Component	Nature
Compensation of employees	In the prior year, the department paid salaries and travel and subsistence to officials seconded to SANRAL on behalf of SANRAL and the expenditure was erroneously not reduced by the amount paid and the corresponding receivable was not raised and, the error has been corrected.

	Note	2022/23		Restated Amount 2022/23
		Amount before error correction	Prior period error	
		2021/22 R'000	2021/22 R'000	
<b>Assets:</b>				
Software	24	146	2	148
Receivables – claims recoverable	9.1	4 394	1 607	6 001
Computer equipment – Major	24	18 852	21	18 873
Machinery and equipment – Minor	24	17 858	405	18 263
<b>Net effect</b>		<b>41 250</b>	<b>2 035</b>	<b>43 285</b>

Component	Nature
Software	In the prior year, the software assets were erroneously overstated, and the error has been corrected.
Receivable – claims recoverable	In the prior year, the SANRAL debt amount was erroneously omitted. The error has been corrected.
Computer equipment – Major	In the prior year, some computer assets were erroneously omitted. The error has been corrected.
Machinery and equipment – Minor	In the prior year, some minor assets were erroneously omitted. The error has been corrected.



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	Note	Amount before error correction	Prior period error	Restated Amount
		2020/21	2020/21	2020/21
		R'000	R'000	R'000
<b>Liabilities</b>				
Operating lease commitments	19.1	2 004	397	2 401
Voted funds to be surrendered to the Revenue Fund	10	68 087	6 597	74 684
Contingent Liability – Labour Matters	15	671	128	799
Departmental revenue to be surrendered to the Revenue Fund	11	5 928	(4 990)	938
<b>Net effect</b>		<b>76 690</b>	<b>2 132</b>	<b>78 822</b>

Component	Nature
Operating lease commitment	In the prior year, an increase in the monthly rental for a building was not considered when calculating the operating lease balance and the error has been corrected.
Voted funds to be surrendered to the Revenue Fund	In the prior year, voted funds to be surrendered was understatement due overstatement of expenditure, the error has been corrected
Contingent Liability – Labour Matters	In the prior year, a labour matter was erroneously omitted as a result the contingent liability was understated, the error has been corrected.
Departmental revenue to be surrendered to the Revenue Fund	In the prior year, Departmental revenue to be surrendered was overstated due to an amount that incorrectly recognised as departmental revenue, the error has been corrected.

**29. Statement of conditional grants received**

Name of grant	2022/23				2021/22					
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjustments	Other Adjustments	Total Available	SPENT	Under- / (Overspending)	% of available funds spent by department	Division of Revenue Act / Provincial grants	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
EPWP	4 706				4 706	4 706	-	100%	-	-
<b>TOTAL</b>	<b>4 706</b>			<b>4 706</b>	<b>4 706</b>	<b>4 706</b>	<b>-</b>	<b>100%</b>	<b>-</b>	<b>-</b>

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

NAME OF MUNICIPALITY	2022/23					2021/22		
	GRANT ALLOCATION		TRANSFER			Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CITY OF JOHANNESBURG METROPOLITAN	768			768	768		800	800
<b>TOTAL</b>	<b>768</b>			<b>768</b>	<b>768</b>		<b>800</b>	<b>800</b>

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

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

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**31. COVID 19 Response Expenditure**

	<b>Note</b>	<b>2022/23</b>	<b>2021/22</b>
	Annexure 11	<b>R'000</b>	<b>R'000</b>
Compensation of employees		-	
Goods and services		-	901
<b>Total</b>		<b>-</b>	<b>901</b>

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

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE			2021/22
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
<b>Transfers</b>								
H/H EMPL S/BEN:INJURY ON DUTY	7 926	-	-	7 926	7 926	100%	2 384	
H/H EMPL S/BEN:LEAVE GRATUITY	3 242	-	-	3 242	3 242	100%	1 674	
H/H:CLAIMS AGAINST STATE(CASH)	1 224	-	-	1 224	1 224	100%	738	
<b>Subsidies</b>								
<b>TOTAL</b>	<b>12 392</b>	<b>-</b>	<b>-</b>	<b>12 392</b>	<b>12 392</b>		<b>4 796</b>	

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**ANNEXURE 3B**  
**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023**

Nature of Liability	Opening Balance	Prior year error	Liabilities incurred during the year	Liabilities cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2022					31 March 2023
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>						
Claims for breach of contract	5 167	-	24 542	(3 300)	-	26 409
Claims for damages as a result of motor vehicle accident	2 677	-	378	(631)	-	2 424
Claims for unlawful arrest and detention	36 073	-	10 123	(15 216)	-	30 980
Claims for impoundment of motor vehicle	141	-	-	-	-	141
Claim for assault	27 186	-	5 900	-	-	33 086
Miscellaneous cases	3 344	-	-	(3 344)	-	-
Shooting			10 000			10 000
Damages			1 978			1 978
<b>Subtotal</b>	<b>74 588</b>	<b>-</b>	<b>52 921</b>	<b>(22 491)</b>		<b>105 018</b>
<b>Other</b>						
Claims for Labour Dispute	671	128	481	(698)	-	582
<b>Subtotal</b>	<b>671</b>	<b>128</b>	<b>481</b>	<b>(698)</b>	<b>-</b>	<b>582</b>
<b>TOTAL</b>	<b>75 259</b>	<b>128</b>	<b>53 402</b>	<b>(23 189)</b>	<b>-</b>	<b>105 600</b>

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2023

**ANNEXURE 4**  
**CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21 Receipt date up to six (6) working days after year end	Amount R'000
	31/03/2023 R'000	31/03/2022 R'000	31/03/2023 R'000	31/03/2022 R'000	31/03/2023 R'000	31/03/2022 R'000		
<b>Department</b>								
Office of the Premier (Gauteng)	321	4 086	-	-	321	4 086		
Gauteng Department of e-Government	-	42	-	-	-	42		
Gauteng Department of Infrastructure Development	-	476	-	-	-	476		
Department of Correctional Services (Eastern Cape)	28	28	-	-	28	28		
Gauteng Department of Transport	12 603	-	-	-	12 603	-		
Gauteng Provincial Revenue Fund	6 698	-	-	-	6 698	-		
	19 650	4 632	-	-	19 650	4 632		
<b>Other Government Entities</b>								
Sanral	18 249	6 000	-	-	18 249	6 000		
	<b>18 249</b>	<b>6 000</b>	-	-	<b>18 249</b>	<b>6 000</b>		
<b>TOTAL</b>	<b>37 899</b>	<b>10 632</b>	-	-	<b>37 899</b>	<b>10 632</b>		

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**ANNEXURE 5**  
**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22 Payment date up to six (6) working days before year end	Amount R'000
	31/03/2023 R'000	31/03/2022 R'000	31/03/2023 R'000	31/03/2022 R'000	31/03/2023 R'000	31/03/2023 R'000		
<b>DEPARTMENTS</b>								
<b>Current</b>								
Department of Correctional Services (Eastern Cape)	26	26	-	-	26	26		
Department of Justice and Constitutional Development (National)	-	-	35	-	35	-		
Department of Infrastructure Development	-	8 121	1 586	1 586	1 586	9 707		
Gauteng Province E-Government	-	1 000	1 260	-	1 260	1 000		
South African Police Services	-	-	-	-	-	-		
Department of Health	25	22	-	-	25	22		
<b>Total Departments</b>	<b>51</b>	<b>9 169</b>	<b>2 881</b>	<b>1 586</b>	<b>2 932</b>	<b>10 755</b>		
<b>OTHER GOVERNMENT ENTITY</b>								
<b>Current</b>								
Government Garage Transport	2 592	38 131	-	-	2 592	38 131		
<b>Total other Departments</b>	<b>2 592</b>	<b>38 131</b>	<b>-</b>	<b>-</b>	<b>2 592</b>	<b>38 131</b>		
<b>TOTAL INTERGOVERNMENT PAYABLES</b>	<b>2 643</b>	<b>47 300</b>	<b>2 881</b>	<b>1 586</b>	<b>5 524</b>	<b>48 886</b>		



GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**ANNEXURE 6  
 INVENTORIES**

**Inventories for the year ended 31 March 2023**

	<b>TOTAL</b>
	<b>R'000</b>
Opening balance	9
Add/(Less): Adjustments to prior year balances	-
Add: Additions/Purchases – Cash	24 312
Add/(Less): Received current, not paid; (Paid current year, received prior year)	350
(Less): Disposals	-
(Less): Issues	(24 671)
Add/(Less): Adjustments	-
<b>Closing balance</b>	<b>-</b>

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

<b>Inventories for the year ended 31 March 2022</b>		<b>TOTAL</b>
		<b>R'000</b>
Opening balance		9
Add/(Less): Adjustments to prior year balances		-
Add: Additions/Purchases – Cash		5 087
Add/(Less): Received current, not paid; (Paid current year, received prior year)		350
(Less): Disposals		-
(Less): Issues		(5 437)
Add/(Less): Adjustments		-
<b>Closing balance</b>		<b>9</b>

The inventory opening balance and the issues amount are different from the annual report balance due to the prior error that has been corrected in the current financial year.

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10  
**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**ANNEXURE 8B**  
**INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2023 R'000	31/03/2022 R'000	31/03/2023 R'000	31/03/2022 R'000	31/03/2023 R'000	31/03/2022 R'000
<b>PROVINCIAL DEPARTMENTS</b>						
<b>Current</b>						
Gauteng Department of Human Settlement	2 325	2 325	-	-	2 325	2 325
<b>Subtotal</b>	2 325	2 325	-	-	2 325	2 325
<b>TOTAL</b>	<b>2 325</b>	<b>2 325</b>	<b>-</b>	<b>-</b>	<b>2 325</b>	<b>2 325</b>
<b>Current</b>	2 325	2 325	-	-	2 325	2 325
<b>Non-current</b>	-	-	-	-	-	-

GAUTENG DEPARTMENT OF COMMUNITY SAFETY VOTE 10

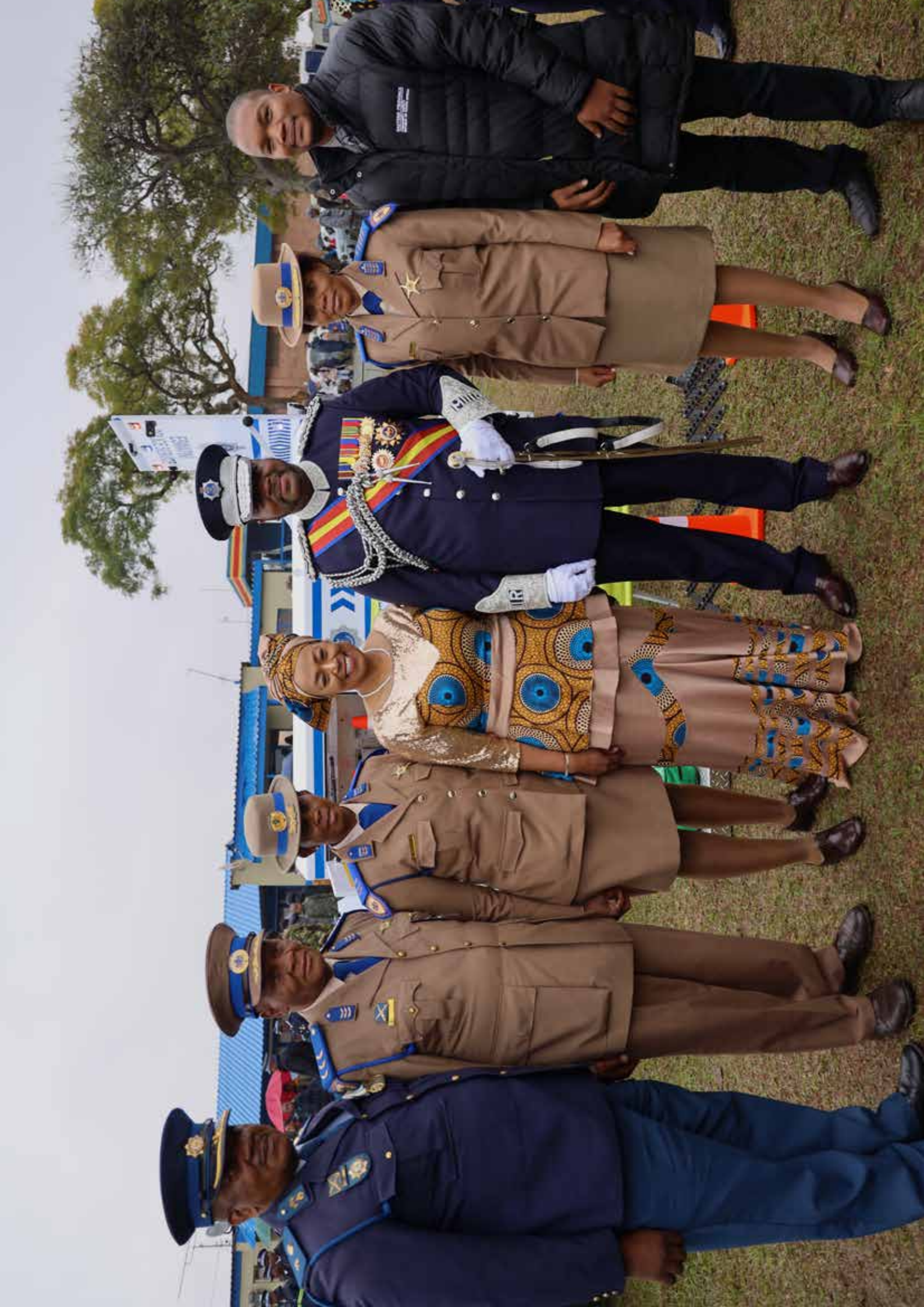
**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**

for the year ended 31 March 2023

**ANNEXURE 11****COVID 19 RESPONSE EXPENDITURE**

Per quarter and in total

Expenditure per economic classification	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	-	-	-	-	-
<b>Goods and services</b>						901
<i>Administration</i>	-	-	-	-	-	
<i>Contractors</i>						
<i>Consumables</i>	-	-	-	-	-	901
<b>TOTAL COVID 19 RESPONSE EXPENDITURE</b>	-	-	-	-	-	<b>901</b>





## **GAUTENG PROVINCE**

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