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*Department of  
Community Safety*

# ANNUAL REPORT



**GAUTENG PROVINCE**

COMMUNITY SAFETY  
REPUBLIC OF SOUTH AFRICA

PR193/2017

ISBN: 978-0-621-45580-9

Gauteng Department of Community Safety  
2016/2017 Annual Report

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## General Information

# 1. DEPARTMENT GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>Acronym Abbreviation</b>	<b>Description</b>
AARTO	Administrative Adjudication of Road Traffic Offences
AFS	Annual Financial Statements
AG	Auditor-General
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
APP	Annual Performance Plan
BEE	Black Economic Empowerment
CCTV	Closed-Circuit Television
CFO	Chief Financial Officer
CJS	Criminal Justice System
COJ	City of Johannesburg
CPF	Community Policing Forum
CSF	Community Safety Forum
DLTC	Driving License Testing Centre
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DVA	Domestic Violence Act
ECD	Early Childhood Development
EE	Employment Equity
EHWP	Employee Health and Wellness Programme
EMS	Emergency Management Services
EPWP	Extended Public Works Programme
EXCO	Executive Council
FBO	Faith-Based Organisation
FCS	Family Violence, Child Protection and Sexual Offences
GAS	Gauteng Audit Services
GBN	Gauteng Broadband Network
GBV	Gender-Based Violence
GCRA	Gauteng City Region Academy
GFA	Gauteng Funding Agency
GIPPS	Gauteng Information on Police Performance System
GIZ	German Agency for International Cooperation
GLEAF	Gauteng Law Enforcement Agency Forum
GPG	Gauteng Provincial Government
GTA	Gauteng Tourism Authority
HCT	HIV Counseling and Testing
HDI	Historically Disadvantaged Individual
HEART	Honesty, Excellence, Accountability, Respect and Transparency
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
ICT	Information and Communication Technology
IFS	Interim Financial Statements
IGR	Intergovernmental Relations
IKLT	Ikhaya Lethemba

IPID	Independent Police Investigative Directorate
IT	Information Technology
LEA	Law Enforcement Agency
LGBTI	Lesbian, Gay, Bisexual, Transgender and Intersexed
MASP	Men as Safety Promoters
MANCOMM	Management Committee
MEC	Member of the Executive Council
MISS	Management Information Security Systems
MOU	Memorandum of Understanding
MPAT	Management of Performance Assessment Tool
MPL	Member of Provincial Legislature
MPD	Metropolitan Police Department
MTEC	Medium Term Expenditure Council
NGO	Non-Governmental Organisation
NPA	National Prosecuting Authority
OHS	Occupational Health and Safety
PAIA	Promotion of Access to Information Act
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
POA	Programme of Action
PSL	Premier Soccer League
RTMC	Road Traffic Management Corporation
RVO	Regional Victim Office
SABC	South African Broadcasting Corporation
SAP	System Application Programme
SAPS	South African Police Service
SASSETA	Safety and Security Sector Education and Training Authority
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SMS	Senior Management Service
SPACE	Sports, Arts, Culture and Edutainment
VAWAC	Violence against Women and Children
VEC	Victim Empowerment Centre
VTs	Vehicle Testing Station
WASP	Women as Safety Promoters



### 3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)



Ms Sizakele Nkosi-Malobane

The Department of Community Safety is highly privileged to share the 2016/17 Annual Report with the people of Gauteng. This Annual Report is delivered during a period where as a province we are distraught by the brutal killing of our young women by men. As the people of Gauteng together with law enforcement agencies, we should ensure that the Criminal Justice System deals promptly with criminals who commit such heinous crimes against vulnerable groups such as women and children.

As the Gauteng Government we are adamant that through implementation of the Ten Pillar Programme of Radical Transformation, Modernisation and Reindustrialisation we will usher in a new era in which the Gauteng Government responds to the developmental needs and challenges of the Province. The Department of Community Safety remains steadfast in ensuring that there is absolute implementation of the ten pillar programme, namely:

1. Radical economic transformation
2. Decisive spatial transformation
3. Accelerated social transformation
4. Transformation of the state and governance
5. Modernisation of the public service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development
8. Modernisation of public transport infrastructure
9. Reindustrialisation of Gauteng Province
10. Taking the lead in Africa's new industrial revolution.

The scale of problems we are facing gave genesis to the Premier's Deliverology project where emphasis is put on the following areas:

- Increasing the deployment of police service and visibility to the public in high crime areas (40 precincts)
- Managing crime generating hot-spots like taverns and shebeens
- Increasing pedestrian road safety.

The Gauteng Integrated Policing Plan or Battle Plan is an outcome to realise the Deliverology project mentioned above. The Battle Plan is premised on a comprehensive approach to achieve a 50% reduction of crime in Gauteng Province.

It is imperative to mention and applaud the excellent service of the South African Police Service that led to the conviction of three men to four life sentences each and an additional 15 years for robbery in the Rhodes Park case of double murder and rape.

With an intense increase of cyber-crime, the department of community safety have engaged the following police stations: Sebokeng Police Station, Sharpville Police Station, Kagiso Police Station, Tembisa South. Law Enforcement Agencies were enlightened on new trends of cyber-crime that are currently taking place.

The Department played a leading role in a number of initiatives with the view to assist poor communities: We paid a visit to schools in problematic areas and had discussions with Principals. Riverlea High School, Coronation and Westbury Secondary Schools were identified schools as they face a scourge of high incidents of drugs, violence and pregnancies. The scholars were addressed and urged to strive to get a 100% pass rate. I undertook to assist learners to source bursaries to further their studies, should they attain six (6) distinctions or above. Learners were encouraged to do away with crime and substance abuse and girls learners to shy away from pregnancy and to think about their future and the future of the child they will be carrying. Bullying must be reported and those found guilty would be dealt with. Toiletry Bags (with sanitary packs for girls) were distributed to these schools, as some scholars could not afford the basics and this hampered their education at school.

I also had principals engagement at West Rand with 81 Principals, in the area to address and evaluate safety challenges in schools as violence in primary and secondary schools was escalating in schools, showing an increase of 15.3 % amongst learners. Principals and learners were addressed, with a view to ensure that there will be an improved level of safety and security in schools. The following schools were visited as part of the programme: TM Letlhake secondary, Simunye secondary, Kgothlang secondary and Westonaria high.

The Department of community Safety plans derives from a consultative process amongst communities of Gauteng, with a view to ensure that there is improved level of safety and security. Safety summit / Open days are amongst the activities that seek to mobilize community members to take charge in the fight against crime and ensuring safe and secure communities.

Gauteng Provincial Government, we view the physical and emotional abuse of women as a grave violation of human rights as it leaves short and long term scars. We called upon Faith based organizations to help in fighting crime as they are an important social structure in society due to their influencing role. The three day summit addressed critical issues:

- The significant role by faith based organizations in addressing crime across communities.
- Road safety as a very serious issue across the province
- The role of Ubuntu amongst communities.
- Roadworthiness of public transport
- The scourge of substance abuse contributing to crime statistics
- Lack of working relationship between police and community structures, i.e Religious group

Delegates in attendance were afforded the platform to raise their concerns from a religious perspective when it comes to crime challenges in their communities across the province. Generally the view is that police do not listen to the voice of faith based leadership and they feel that is about time government must facilitate that role to bridge the gap.

Students approached us in various means and platforms with an intention to engage on matters relating to safety in environments of higher learning and training. We swiftly responded through the 'Institutions of Higher learning Safety Indaba' whereby we engaged and debated with students for three days, out of this we drew resolutions which gave birth to a clear programme of action. As a result of this programme of action, mobile police kiosks have been stationed around Brixton, Braamfontein, Aucklandpark and Westdene in order to improve visibility and intensify the capacity of patrollers around student communities. Our main aim is to synchronise our policing plans into the student dominated communities in order to build one safe Gauteng.

The quantum rape cases made headlines and immediate action was needed to assist victims who came forth to report these incidents. Victims reported the same modus of operandi of rapes in a white quantum. There were concerns raised by victims on little or no assistance from SAPS. Affected Departments responded in silos as communication on the same matter was not coordinated. The department intervened and assisted the victims. We coordinated that victims received psycho-social assistance with accredited stakeholders near the place of residence/work, including tracking debriefing of all victims and their families. Support groups provided a safe environment where victims touched base with their feelings and informed them of support available from the Department.

A Provincial Gender Based Violence (GBV) Rapid Response Task Team was established. A support plan for further interventions was developed, which included a wellness retreat for rape survivors to redefine needs of rape victims, influence policy, offer space to process the incidents and development of safety plans. Increased family support was provided for the victims.

The department also had a series of engagements with female inmates as part of the department's "Get out, Stay out" Social Cohesion program. This opportunity allowed female inmates to share their personal stories and awareness around issues of crime was created. As part of the proceedings, female inmates took part in various sporting codes such as soccer, indigenous games, dancing etc.

As road fatalities and incidents of violence perpetuated itself in Gauteng, immediate interventions were required. The province experienced sporadic escalation of violent taxi conflicts at various strategic transport hubs, malls, routes and many other places. At the centre of these violent confrontations was the dispute over routes, unlawful undertaking of road transportation, internal unresolved disputes within Associations and refusal to recognise and allow Uber to operate in the same space like the rest.

Regrettably, some of these conflicts claimed many innocent lives such as a conflict between Alexandra Taxi Association and Amalgamated which claimed ten lives. Freedom Park in Soweto took three lives. The on-going NADUWE AND WATA conflict has claimed thirteen lives. In response to these taxi conflicts, the Department undertook rigorous joint integrated law enforcement operations targeting hot spots. Following these operations, several mini bus taxis were impounded and others issued with citations for transgressing the law.

Apart from the daily operations a number of focussed interventions were conducted with the aim of reducing fatalities on our roads. Activations were conducted in areas/ communities which are known to contribute towards high road fatalities. Furthermore, the Department hosted a provincial Road Safety Summit during the month of June 2016, jointly with the following role players; Road Traffic Management Corporation, Road Traffic Infringement Agency, Road Accident Fund and Gauteng Department of Roads and Transport. The purpose of the summit was as a direct unparalleled response to the sharp increase in road fatalities affecting youth between the age of 18 to

35. Added to the above, the Department had conducted Faith Based awareness campaigns in different parts of the province, in areas together with entities like RTIA and RTMC at Mehlareng Stadium in Tembisa, Kempton park, Evaton, Sebokeng and Palm Springs.

The Department participated at Rand Easter show where celebrities were invited to promote Road Safety Education using the Road show Truck with Road Safety officers and many people and school children (learners) were reached. The Crime intelligence unit of SAPS had good success with numerous crimes in the province. The successes are listed below.

PRIORITY	NUMBER OF OPERATIONS	NUMBER OF SUSPECTS ARRESTED	TOTAL AMOUNT OF GOODS SEIZED
Counterfeit goods	7	7	1 062 040,00
Drugs	1157	1246	12 648 972,00
Endangered species	2	4	5 650 000,00
Explosives	6	13	46 100,00
Extortion	1	2	-
Firearms	299	344	2 462 244,00
Fraud	13	12	498 000,00
Human Trafficking	1	1	4 923,00
Murder	35	43	45 300,00
Robbery	100	156	7 477 250,00
Theft	152	193	5 468 200,00
Vehicles	466	353	59 848 940,00
Wanted suspect	33	39	5 000,00
Warrant of arrest	1	1	-
Dangerous Weapons	1	1	75,00
Precious Metals	6	13	1 041 500,00
Liquor act	3	3	2 500,00
Attempted Murder	1	1	3 000,00
Corruption	3	5	6 350,00
Illegal Mining	8	23	5 185 700,00
Land Invasion	1	1	-
Rape	7	7	200,00
Second hand Goods act	1	1	2 000,00
Stock theft	3	2	256 000,00
Taxi Violence	1	1	15 000,00
Assault	3	4	-
Dsi	1	2	-
Illicit Goods	2	1	7 500,00
Re-arrest of awaiting prisoner	1	1	-
ATM	2	2	-
Escape from custody	1	2	-
Public Violence	1	2	2 500,00
Kidnapping	1	3	-
<b>Grand Total</b>	<b>178</b>	<b>2489</b>	<b>96 261 044,00</b>

The Department has improved the management of its finances. This is evident by the achievement of 99%, from 64%, in paying its suppliers within 30 days. Furthermore, no fruitless and wasteful expenditure in the form of interest was incurred and there was no unauthorised expenditure. However, we will continue to improve in collecting revenue, controlling expenditure by continuing to conduct monthly budget monitoring sessions and implementing procedures to ensure that financial reports produced by the Department are of a high quality.

In conclusion I would like to extend my gratitude to the HOD, senior management and all other staff members for their commitment and dedication during the year under review. It will also not be proper to ignore the efforts of our partners in the fight against crime.

I would like to assure all Gauteng citizens that our mandate to fight crime and create an environment where communities are and feel safe will continue.

#### **Ms Sizakele Nkosi-Malobane MPL**

Executive Authority for the Department of Community Safety

Gauteng Provincial Government

31 July 2017

## 4. OVERVIEW OF THE ACCOUNTING OFFICER



Ms Yoliswa Makhasi

The Gauteng Department of Community Safety derives its mandate primarily from Section 206 (3) of the Constitution of South Africa (Act No. Of 1996) which entitles the department to monitor police conduct and oversee the effectiveness and efficiency of the South African Police Service (SAPS). The Department also derives a number of secondary mandates from other pieces of legislation as well as policy prescripts and provincial strategic initiatives.

During the year under review the Department continued to carry out its activities against the aforementioned backdrop. The department also continued to support the implementation of the transformation, modernization and reindustrialization (TMR) programme of the Gauteng government. The Department did this by contributing primarily to the following pillars:

- Accelerated social transformation
- Transformation of the state and governance
- Modernization of the public service
- Radical economic transformation

### Overall Performance

During the year under review, the Department achieved 70% of its planned targets and 30% were partially achieved. Reasons for this non achievement are detailed in the ensuing sections of this report.

On the financial front, the Department succeeded in spending 93% of its allocated budget. The department underspent by 7% as result of the following reasons. On compensation of employees, Civilian Secretariat was not fully rolled out due to the organisational structure process not being finalised. On goods and services, the National Department of Rural Development and Land Reform delayed in invoicing the department and the motor vehicles and bikes procured were delivered on the 31st of March 2017 after the last payment run in the province.

The department was allocated R10.0 million during the adjustment budget towards the deliverology project and the payment will be effected in the 2017/18 financial period.

### Program Performance

During the year under review the department made fair progress in achieving its targets. Performance highlights and key challenges across all programs captured below.

#### Programme 1 – Administration

Administration focused on the following areas during the period under review.

These were:

- Office of the MEC
- Office of the HOD
- Financial Management
- Corporate Support Services

All strategic and Annual Performance Planning processes were completed in line with the relevant guidelines and prescripts. These include the review of the Strategic Plan, the formulation of the APP and the monitoring and evaluation of its implementation. The Program of Action (POA) was also finalized timeously during the year under review, and reported on monthly to the Office of Premier.

On the Intergovernmental Relations front, the Department responded to all Legislature questions posed to it during the year under review.

With regard to Risk Management, both the Strategic Risk Register and the Operational Risk Register were adopted and implemented during the year under review. A plan for follow up on both the Auditor General and Gauteng Audit Services (GAS) findings was implemented and monitored. By year end 94% of findings raised by the Auditor General had been resolved.

The Department also achieved the majority of its targets in the Corporate Services environment. These included targets relating to the compilation and implementation of the Human Resource Plan as well as the Skills Development Plan. Improvement was made in reducing the vacancy rate. At year end the vacancy rate stood at 8,1% against a target of 10%.

Work in relation to representing the Department in a range of legal matters continued. The Department was able to resolve most of these litigations. However the Department in certain instances had to resort to financially settling these matters. More detail is provided in relation to this in the relevant sections of this Annual Report.

## **Programme 2: Provincial Secretariat**

This program is primarily responsible for giving effect to the Civilian Secretariat Act no 02 of 2011). In terms of this Act the Department is tasked with the monitoring and overseeing of police performance and conduct. The department pursues this mandate through programmes focusing on research, police performance monitoring and evaluation, social crime prevention and public awareness and education. The Department achieved a number of successes in this programme area. A number of research projects were completed. The identified projects were:

- Impact evaluation of Men As Safety Promoters (MASP) a Provincial Evaluation Plan
- Evaluation of road safety interventions in Gauteng province
- Evaluation of Community-Policing Relations, the second Provincial Evaluation Plan
- A study on illegal mining in Gauteng province: implications for law enforcement agencies
- An assessment of the effectiveness of the Memeza crime prevention initiative (as per the POA)
- An adhoc project on an assessment of Taxi Drivers behaviour. The study on Taxi Driver's Behaviour emanated from the Premier's summit and Ntirhisano with the Taxi Industry. Most of the research undertaken was niche area research.

In addition to the research, the sub-programme held a Dialogue on Measuring Integrity in Law Enforcement Agencies where the findings and recommendations from the research were presented to all law enforcement agencies, academics, non-governmental organisations and civil society. It was well attended with panellists from Academia and NGOs and speakers from the Western Cape Police Ombudsman, Public Service Commission: Gauteng, and Independent Police Investigative Directorate. A report and action plan arose from the Dialogue.

Additional include the improving of the quality of policing in the province, through:

- Improving the quality of policing in the province- docket audits were conducted aimed at identifying gaps within the detective service
- Police accountability structures and co-ordination structures were established. This included the Gauteng Law Enforcement Agency Forum (GLEAF) and Quarterly Review Session with all the law enforcement agencies.
- The department continued to devote considerable time, energy and effort to improving relations between the communities and the South African Police Forum, establishing street committees and aligning them to sector crime forums. Furthermore the department reached out into rural communities, the business communities' illegal mining communities and initiation schools to further foster and enhance better relations with all the law enforcement agencies in the province.
- The department ensured community police forums were functional and focused on their legislative mandate particularly on oversight.

In relation to promotion of safety including school safety the following was achieved:

- School searches were conducted in collaboration with SAPS. These were informed by reports from the Gauteng Department of Education and SAPS.
- 372 prison tours were conducted in the following Correctional Service Centres: Kgosi Mampuru; Groenpunt; Johannesburg and Boksburg. Learners with behavioral problems were identified from different schools. The aim of the programme was to expose learners to the prison environment and facilitate engagement with inmates in an attempt to deter them from future involvement in crime and drug and substance abuse.
- 647 Safety interventions were implemented as a preventative measure aimed at raising awareness in schools on identified problems including bullying, gangsterism, substance abuse, gambling, criminality and teenage pregnancy.
- A total of 670 searches were conducted as follows:
  - school searches conducted- items confiscated through the searches ranged from knives, dagga, playing

- cards, packets of Nyaope, cigarettes and bullets
- community searches / drug operations conducted – items confiscated in areas such as Easterust, Temba, Hammanskraal, Westbury, Krugersdorp, Khutsong, Etwatwa, Daveyton, Alexandra Benoni, De Deur, Hillbrow, Ladium, Toekosmrus, Meadowlands, Moroka, Booyens and Mohlakeng were: Dagga, Viagra pills, 2 packets of Kat drug, Heroin, 1x Bag of Firearms and counterfeit notes
- Liquor operations were conducted - a number of problematic shebeens were closed down in areas such as Hillbrow, Yeoville, Krugersdorp, Etwatwa, Daveyton, Kutsong, Wedela, Brixton, Cleveland and Jeppe. Taverns were issued with fines for non-compliance with liquor licensing regulations

## PARTNERSHIPS

### Save the Children

As part of the partnership with Save the Children, the Department conducted a race for the children in honour of Human Rights Day. 80 children were organised together with care givers from Ikhaya Lethemba, Bomabani, Orlando Children's Home, and Kagiso Orphanage to participate in the activities of the day. An obstacle course teaching children about children's rights was set and all participants were awarded medals as part of the Race.

### Programme 3: Traffic Management

During the financial year under review a number of projects were carried out. These included the following:

- Road traffic enforcement operations targeting offences such as drunk driving, speeding, reckless and negligent driving
- Major Blitz targeting vehicles for roadworthiness through the use of static and mobile vehicle testing stations.
- Road safety and awareness sessions were conducted all over the province and departmental cars (Road Safety vehicles) with attached electronic message bars were used to portray some of these messages.
- During the reporting period, the Department has experienced challenges in collecting revenue from traffic fines; this is mainly due to the delayed implementation of AARTO; as well as the ongoing litigation against RTIA that was not finalized by year end.

The Department will continue to focus on the implementation of its mandate in 2017-2018. A large part of this focus will be on deliverology and thereby reducing road fatalities as well as the intensification of the oversight efforts of the Provincial Secretariat. Administratively the focus will be on improved governance and accountability across all the aspects of the Departments work. The Department will strengthen its internal control environment and ensure that the shortcomings raised in the current audit are addressed.



**Ms Yoliswa Makhasi**

Accounting Officer

31 July 2017

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

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

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

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

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

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

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

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

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

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2017.

Yours faithfully



**Ms Yoliswa Makhasi**

Accounting Officer

31 July 2017



## 6. STRATEGIC OVERVIEW

### 6.1 Vision

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

### 6.2 Mission

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

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

### 6.3 Values

In order for the Department to discharge its responsibilities in an effective and efficient way, it is crucial to foster a value-based organisation. The departmental values support the Batho Pele principles which should underpin behaviour in support of impactful, cohesive and efficient service delivery.

These are:

**H**onesty,  
**E**xcellence,  
**A**ccountability,  
**R**espect and  
**T**ransparency

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

## 7. LEGISLATIVE AND OTHER MANDATES

There have been no changes made to legislation pertaining to the functioning of the Department. The Department thus continues to operate 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 (IPID), 2011 (Act No. 1 of 2011)
- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- The National Land Transport Act, 2009 (Act No. 5 of 2009)
- The National Road Safety Act, 1996 (Act No. 93 of 1996)
- The Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002)
- Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998)
- Road Traffic Management Corporation (RTMC) Act, 1999 Act No. 20 of 1999



- Public Services Act (as amended) (Act No163 of 1994 as amended in 2007)
- Public Finance Management Act (Act No 1 of 1999)
- Inter-governmental Relations Framework Act (Act No 13 of 2005)
- Promotion of Access to Information Act (PAIA) (Act no 2 of 2000)
- Labour Relations Act (Act No 66 of 1995)
- Basic Condition of Employment Act (Act No 55 of 1998)
- Skills Development Act (Act No 97 of 1998)
- The Gauteng White Paper on Transport Policy, 1997
- The National Crime Prevention Strategy, 1996
- The White Paper on Safety and Security, 1998
- The White Paper on National Transport Policy, 1996
- The Domestic Violence Act 116 of 1998
- The Prevention and Combating of Trafficking in Persons Act 7 of 2013
- The Children's Act 38 of 2005.

## 7.1 Constitutional Mandates

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

- monitor police conduct;
- oversee the efficiency and effectiveness of the police service;
- promote good relations between the police and the community;
- assess the effectiveness of visible policing in the province; and
- contribute to the determination of national policing policy taking into account the policing needs and priorities of the province.

In addition, and related to the Traffic Management role of the Department, Schedule 4 and 5 of the Constitution empowers provinces with concurrent competencies (with National Government) and with exclusive legislative competencies on specific functional areas such as public transport, provincial roads and public works. Road Safety Management is a concurrent function on all 3 levels of Government.

The mandate in this regard is set out below:

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

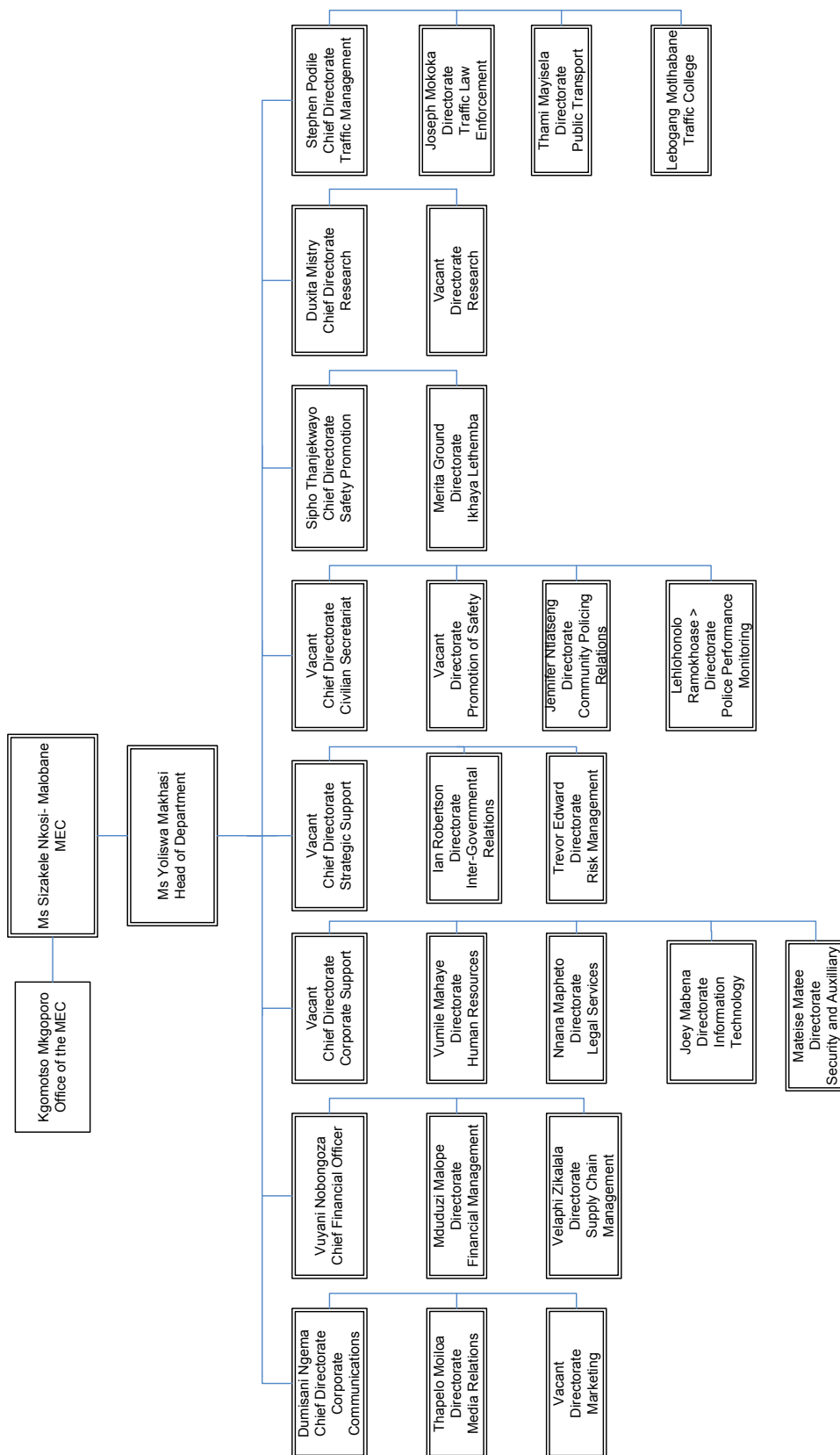
## 7.2 Legislative Mandate

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

These Acts sum up the Province's obligations as follows:

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

## 8. ORGANISATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE MEC

There are no entities reporting to the MEC.



**B**

## Performance Information

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

The Auditor-General of South Africa 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 the other legal and regulatory requirements section of the Auditor-General's report.

Refer to page 115 to 118 of the Report of the Auditor-General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

The Department compiled a Service Delivery Improvement Plan (SDIP) for the period 2015-2018. The SDIP included the identification of standards for the main services provided by the Department, the identification of customers, as well as the quality and quantity of service standards to be delivered. The Department developed the one year plan which focused on Violence against Women and Children (VAWAC) and road fatalities.

Focus was given to these areas, as there has been an increase in the number of reported cases of incidents of violence against women and children, and the statistics reveal that there was an increase in the number of road fatalities, more especially that of pedestrians. The plan sets out to improve the quality and quantity of the services offered, for the Department to be more effective to the public at large.

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

### 2.2 Service Delivery Improvement Plan

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

#### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Reduction in Road Fatalities	Gauteng Citizens	10% annual reduction in road fatalities	10% annual reduction in road fatalities	5% increase in fatalities
Rendering preventative programmes on VAWAC	Gauteng Citizens	142 VAWAC Preventions programmes to promote social crime prevention	142 VAWAC Preventions programmes to promote social crime prevention	1036 VAWAC preventative programmes facilitated for the financial year

**Batho Pele arrangements with beneficiaries (Consultation, access etc.)**

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Consultation</b>	<ul style="list-style-type: none"> <li>Public meetings</li> <li>Imbizos</li> <li>Awareness sessions</li> <li>Door to Door Campaigns</li> <li>Road Safety Sectors</li> <li>(i.e. Faith-based Organisations, Traditional Healers Associations, Liquor Traders, Taxi Industry, Bus Associations).</li> </ul>	<ul style="list-style-type: none"> <li>During the period under review the Road Safety Promotion Unit conducted a total of 877 awareness campaigns to address road user behaviour with special focus on pedestrians. This included visiting Shopping Malls, Taxi Ranks, Taverns, churches and schools.</li> <li>Guided by pedestrian fatality statistics, Road Safety Promotion conducted pedestrian safety campaign on sight.</li> </ul>
	<ul style="list-style-type: none"> <li>15 Cluster and Station MASP meetings</li> <li>5 Public consultations/ AGM</li> <li>4 Awareness Campaigns</li> <li>2 Annual General meetings of the VAWAC with VAWAC volunteers at station, cluster and provincial level</li> </ul>	<ul style="list-style-type: none"> <li>15 cluster meetings</li> <li>5 public consultations</li> <li>20 awareness campaigns</li> <li>2 AGMs</li> </ul>
<b>Access</b>	<ul style="list-style-type: none"> <li>Walk-in service</li> <li>Fax or email</li> <li>Website</li> <li>Post</li> <li>Social Media (i.e. Twitter, Facebook)</li> </ul>	<ul style="list-style-type: none"> <li>A total of 278 K78s were conducted with the following outputs:</li> <li>Aarto = 2 326</li> <li>J534 = 3 188</li> <li>460 = 67</li> <li>733 = 13 527.</li> <li>Road Safety Promotion interacted with motorists during these roadblocks with road safety messages.</li> </ul>
	<ul style="list-style-type: none"> <li>15 Engagements with Social Crime Prevention Coordinators and volunteer</li> <li>20 Engagements with the MASP and Woman Safety desk Provincial desk</li> <li>141 SAPS VEC and RVO</li> <li>20 Engagements with the MASP and Woman Safety desk Provincial desk</li> <li>141 SAPS VEC and RVO</li> </ul>	<ul style="list-style-type: none"> <li>15 engagement sessions with social crime coordinators and volunteers</li> <li>20 engagements with MASP and WASP</li> <li>20 engagements with MASP and WASP</li> </ul>
<b>Courtesy</b>	<ul style="list-style-type: none"> <li>Acknowledgement of complaints and investigation thereof;</li> <li>Provision of feedback; and</li> </ul>	For the period under review a total of 2 formal complaints were lodged with the Chief Directorate.
	<ul style="list-style-type: none"> <li>Receipt of complaints by Social Crime Prevention Coordinators or MASP Provincial Executive committees</li> </ul>	None
<b>Information</b>	<ul style="list-style-type: none"> <li>4 Workshops and training opportunities</li> <li>MASP Safety manuals</li> <li>4 Information Brochures, and Posters</li> </ul>	<ul style="list-style-type: none"> <li>4 workshops conducted</li> <li>Safety manual developed</li> <li>Brochures and posters not yet developed</li> <li>Brochures and posters not yet developed</li> <li>Safety manual developed</li> <li>Brochures and posters not yet developed</li> </ul>
<b>Open &amp; Transparency</b>	Annual General Meeting	1 meeting was conducted

Current/actual arrangements	Desired arrangements	Actual achievements
<b>Redress</b>	<ul style="list-style-type: none"> <li>• Code of Conduct;</li> <li>• Anti-corruption Strategy;</li> <li>• Sectoral Strategy;</li> <li>• Disciplinary Procedures in place for any misconduct by staff;</li> </ul>	<ul style="list-style-type: none"> <li>• During the period under review a total of 9 officers were suspended for various offences.</li> <li>• During the period under review a total of 13 disciplinary cases were lodged.</li> </ul>
	<ul style="list-style-type: none"> <li>• Disciplinary Procedures in place for any misconduct by staff</li> <li>• Informal complaints mechanism in place</li> <li>• PSC</li> <li>• ICD</li> </ul>	None
<b>Value for money</b>	<ul style="list-style-type: none"> <li>• Trained Traffic and Road Safety Officers;</li> <li>• Relevant tools of trade (i.e. firearms, patrol vehicles,)</li> <li>• Advanced technology (as indicated above)</li> </ul>	<ul style="list-style-type: none"> <li>• During the period under review a total of 44 female traffic officer's motorbike training. 8 traffic officers already received their drivers licenses.</li> </ul>
	<ul style="list-style-type: none"> <li>• Experienced Social Crime Prevention Coordinators with relevant tools of trade to support the advancement of the VAWAC</li> <li>• Stipends for the Provincial VAWAC Executive</li> <li>• Sponsorship for VAWAC community programmes</li> </ul>	<ul style="list-style-type: none"> <li>• 12 Social Crime Prevention Officers contracted with laptops and cell phones</li> <li>• Stipends provided for 6 MASP &amp; WASP Volunteers</li> <li>• None – except budget as per APP</li> </ul>

#### Service delivery information tool

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

#### Complaints mechanism

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

## 2.3 Organisational environment

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

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

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

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

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

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

The Department has also committed to improving on the manner in which the police are dealing with communities in the wake of the recent increase in service delivery protests. The Department will facilitate the SAPS's participation in crowd management training to improve the way they deal with our people.

During the year under review the Department started implementing the Gauteng Safety Strategy. The Department has identified 8 pillars that will be leveraged to ensure that Gauteng becomes a safer place. These pillars are:

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

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

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

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

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

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

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

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

The law enforcement oversight function of the Department continues to evolve informed by the mandate and experiences on the ground as experienced during implementation. The oversight model approved during the financial year call for an integrated oversight of all law enforcement agencies (LEAs) in the Province. In the past, the oversight function focused on police station visits, which excluded the Metro Police Departments (MPDs) and SAPS Specialised Units that are based at provincial level. The MPDs have a triple mandate of social crime prevention, traffic management as well as by-law enforcement. Therefore, the capacity of the oversight function must be expanded to cover all these areas in the coming financial years; full rolling out of oversight by law enforcement is therefore prioritised for the 2017/18 financial year. Police station visits remain critical and at the centre of the oversight function, as these are sites of service delivery located in communities. Monitoring visits in all 142 police stations on a monthly basis is critical.

The Department has been entrusted with the function of coordinating the Criminal Justice System (CJS) in order to enhance the law enforcement oversight function in the province. In implementing the oversight function, a number of performance gaps resulting in poor conviction rates are identified and communicated to relevant authorities. These range from differences in understanding a court-ready document, preparation of victims for court appearances etc. In the past, the Department introduced a system of ring-fencing domestic violence cases through Ikhaya Lethemba; this intervention has resulted in increased convictions on gender-based violence (GBV) cases within the purview of the Department. This system will be expanded to include tracking and monitoring of priority and high profile cases from the 2017/18 financial year onwards. The Department also hosts interactions and engagements with relevant stakeholders, in particular SAPS and the Directorate of Public Prosecutions, to enforce collaborations.

The Transformation, Modernisation and Reindustrialisation (TMR) Strategy of the Province identifies modernisation of the public service as one of the critical aspects to improving service delivery. Poor uptake of Information and Communication Technology (ICT) to improve policing by law enforcement agencies in the Province, in particular SAPS, is a matter of concern. The Department firmly placed this matter on the agenda of the Civilian Secretariat for Police during the 2016/17 financial year. Furthermore, the Department undertook research on smart policing and has convened platforms to share recommendations with law enforcement agencies (LEAs) in the Province. The Department has also sought partnerships to implement these recommendations. SAPS leadership also participated in the Department's study tour to Shanghai and recommendations were further shared with all LEAs.

The Gauteng Safety Strategy, approved in February 2017, is critical in ensuring that all sectors of society are involved in the fight against crime, and improving feelings of safety amongst communities. Furthermore, it provides for integrated planning and joint law enforcement operations in the Province. The role of local government is entrenched through Community Safety Forums whose role is to bring together different stakeholders to engage on issues of safety. The Department plays a significant role of monitoring implementation of this strategy and reports to the MEC/MMC forum that meets quarterly as well as other relevant inter-governmental forums. The Strategy is due for a mid-term evaluation in 2017/18 financial year.

The control environment within the Department has significantly improved and all governance structures are in place and actively involved in strengthening controls and monitoring performance. The internal audit function has been active throughout the financial year and all planned audits were executed, as per the 3-year rolling plan. All action plans to address the internal audit findings from the two previous financial years have been implemented,



except one which relates to leave management emanating from the 2015/16 audit. The implementation of the auditors recommendations has strengthened the internal control environment.

The Department has also progressed well in resolving the 2015/16 Auditor-General's findings, with 94% of findings having been resolved during the 2016/17 financial year. A number of controls were implemented in response to gaps identified during the internal and external audits. These include strengthening planning and reporting internally and issuing instructions in areas of subsistence and travel (S&T) and fleet management, as well as ensuring that overtime is planned for and approved in advance, is directly linked to service delivery and is accounted for. A number of policies and procedures were reviewed, and new policies were developed as well. The compliance monitoring and risk management regimes have also been strengthened.

The Department has fully embraced and implemented consequences management. A number of officials have been disciplined and some were released from the public service as a result. At Senior Management level, one Chief Director underwent a disciplinary process and was released from the public service as an outcome and another is still undergoing disciplinary processes. Three senior managers resigned during the reporting period. This has not hindered service delivery in the Department, as suitable officials from within the Department were given the opportunity to act in these positions. The legal costs have reduced significantly during the financial year. This is due to decisive training interventions rolled out to empower the traffic officers on applicable laws, as they undertake day-to-day law enforcement initiatives. The cost containment measures have also been fully implemented and as a result savings were registered in items such as catering and promotional materials etc, and these funds were channelled into programs.

During the reporting period, the Department has experienced challenges in collecting revenue from traffic fines. This is mainly due to the delayed implementation of AARTO, as well as the ongoing litigation against the Road Traffic Infringement Agency (RTIA) that was not finalised by year end.

## 2.4 Key policy developments and legislative changes

There were no key policy developments or legislative changes affecting the Department for the reporting period.

# 3. STRATEGIC OUTCOME ORIENTED GOALS

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

### PROGRAMME 1: ADMINISTRATION

<b>Strategic Goal 1</b>	<ul style="list-style-type: none"> <li>To provide a range of strategic organisational transformation and business improvement process to the Department</li> <li>To provide effective and efficient intergovernmental relations management support to the Department</li> <li>To provide integrated risk management support to the Department</li> <li>To effectively and efficiently manage expenditure</li> <li>To report timeously and accurately on the Department finances</li> <li>To implement an effective and efficient demand management, acquisition, provisioning and asset management system and processes</li> <li>To recruit, develop and retain appropriate and sufficiently skilled staff</li> <li>To provide safety, security, record keeping and facility management for the Department</li> <li>To provide cost effective integrated IT management service to the Department</li> <li>To provide general legal advisory and litigation services as well as specific policy related services to the Department</li> <li>To provide security services</li> </ul>
<b>Goal statement</b>	<ul style="list-style-type: none"> <li>To ensure internal excellence in practices supporting the Department by effectively delivering on its mandate</li> </ul>
<b>Justification</b>	<ul style="list-style-type: none"> <li>This aims to ensure that the Department functions optimally through effective business processes and resource support services</li> </ul>

<b>Links</b>	<ul style="list-style-type: none"> <li>• Departmental output: Improved governance and efficiency</li> <li>• GPG Pillar : Transformation of the state and governance</li> <li>• GPG Pillar : Modernisation of the public service</li> <li>• ANC 2014 Election Manifesto</li> </ul>
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## PROGRAMME 2: CIVILIAN OVERSIGHT

<b>Strategic Goal 2</b>	<ul style="list-style-type: none"> <li>• To improve the quality of policing</li> <li>• To conduct accurate, reliable and relevant qualitative and quantitative research</li> <li>• To monitor and evaluate police performance</li> <li>• To strengthen the monitoring of police conduct</li> <li>• To facilitate the improvement of police conduct</li> </ul>
<b>Goal statement</b>	<ul style="list-style-type: none"> <li>• To promote more effective police performance and conduct</li> </ul>
<b>Justification</b>	<ul style="list-style-type: none"> <li>• This aims to monitor police conduct, oversee the effectiveness and efficiency of the police service and assess the effectiveness of visible policing</li> </ul>
<b>Links</b>	<ul style="list-style-type: none"> <li>• Gauteng Safety Strategy and GPG outcome 3</li> <li>• ANC 2014 Election Manifesto</li> <li>• GPG Pillar: Accelerated social transformation</li> <li>• GPG Pillar : Modernisation of the public service</li> <li>• National and provincial SAPS targets</li> <li>• Departmental outputs numbers 1, 2, 3 and 5</li> <li>• Civilian Secretariat Act of 2012</li> </ul>

<b>Strategic Goal 3</b>	<ul style="list-style-type: none"> <li>• To enhance social crime prevention</li> <li>• To accept, temporarily house and to support victims</li> <li>• To provide volunteer-based victim support services at police station level throughout the Province</li> <li>• To improve the functioning of community policing forums</li> <li>• To monitor the performance and functionality of community police relations</li> <li>• To improve youth safety</li> <li>• To promote youth safety</li> <li>• To improve school safety</li> <li>• To promote school safety</li> <li>• Increased safety amongst vulnerable groups (VAWAC)</li> <li>• To prevent violence against women and children</li> <li>• To increase community mobilisation</li> <li>• To increase awareness through outreach programmes</li> <li>• To increase safety awareness</li> <li>• To provide support to sectors</li> <li>• Improved media coverage (Reputation Management)</li> <li>• To increase awareness through internal communication</li> <li>• Increase safety awareness</li> <li>• To increase media coverage on departmental programmes and projects</li> <li>• To increase awareness through marketing</li> </ul>
<b>Goal statement</b>	<ul style="list-style-type: none"> <li>• To promote the safety of vulnerable groups in Gauteng through community mobilisation</li> </ul>
<b>Justification</b>	<ul style="list-style-type: none"> <li>• It aims to prevent social crime</li> <li>• promote good relations between the police and the community</li> <li>• ensure victim empowerment and support</li> <li>• strengthen intergovernmental relations</li> </ul>
<b>Links</b>	<ul style="list-style-type: none"> <li>• GPG Pillar: Accelerated social transformation</li> <li>• GPG Pillar : Modernisation of the public service</li> <li>• Departmental outputs number 1, 2, 3 and 6</li> <li>• ANC 2014 Election Manifesto</li> <li>• Gauteng Safety Strategy (2006-2014)</li> <li>• National Youth Commission Act, 1996</li> <li>• National Crime Prevention Strategy (NCPS), 1996</li> <li>• Civilian Secretariat Act of 2012</li> </ul>

### PROGRAMME 3: TRAFFIC MANAGEMENT

<b>Strategic Goal 4</b>	<ul style="list-style-type: none"><li>• To strengthen Traffic Law Enforcement</li><li>• To reduce road fatalities in Gauteng</li><li>• To enhance law enforcement measures</li><li>• To remove un-roadworthy vehicles from the roads</li></ul>
<b>Goal statement</b>	<ul style="list-style-type: none"><li>• To create a safe and secure environment through effective traffic law enforcement, road safety promotion and traffic officer training and development</li></ul>
<b>Justification</b>	<ul style="list-style-type: none"><li>• Effective traffic law enforcement and the promotion of road safety will contribute to a reduction in road fatalities and accidents thereby leading to a safe and secure road environment</li></ul>
<b>Links</b>	<ul style="list-style-type: none"><li>• GPG Pillar : Accelerated social transformation</li><li>• Departmental outputs 5 and 7</li><li>• ANC 2014 Election Manifesto</li><li>• Gauteng Road Safety Strategy, 2006</li><li>• National Road Safety Strategy</li></ul>

## 3.1 Implementation of strategic outcome oriented goals

During the year under review the Department implemented its strategic outcome orientated goals.

### Overseeing the effectiveness and efficiency of the police service

The Department continued to monitor police conduct and oversee the effectiveness and efficiency of the police service, including receiving reports on the police service of the various identified police stations. In addition, the Department investigated public complaints alleging police inefficiency in line with the provisions of section 206 (5) (a) of the Constitution of South Africa. The investigated complaints related to poor service delivery, poor investigation, unprofessional conduct, poor communication and other miscellaneous cases. Gauteng Information on Police Performance System (GIPPS) sessions were held with all law enforcement agencies to hold them accountable for improving policing in the Province.

### Victim empowerment services

The Department continued to ensure that victim empowerment services in the form of Victim Friendly Rooms (VFR) are rendered at the various police stations across the Province especially to the most vulnerable groups such as women, children, the elderly and persons with disabilities. These services rendered by the victim empowerment services were monitored to ensure that they are operating according to the prescribed minimum norms and standards.

Most of the Victim Empowerment Centres (VECs) are linked to some of the Non-Governmental Organisations (NGOs) such as Lifeline, Alpha Trauma, A re Ageng, FAMSA, Kopano Manyano and Polokego, whilst other police stations are not linked to any NGOs. A range of support services were provided to the vulnerable groups such as psychosocial support services, medico-legal services, family legal support services, pre and post court appearance support services, court preparation services and the provision of residential services for victims.

Other services include:

- women accommodated in skills development programmes
- women and children participating in social interaction skills and normalisation activities
- children accommodated in Early Childhood Development (ECD) centres
- school going children placed in local feeder schools
- adult residents receiving psychosocial intervention services
- women who were victims of domestic and sexual offences related cases were skilled to be self-reliant when they exited the victim empowerment centres such as Ikhaya Lethemba
- monitoring of green doors/safe houses in order to bring services closer to the people of Gauteng continued
- support and guidance were offered to gender-based violence clients such as registering and referring of cases that were incorrectly closed.

### Volunteer training

The Department ensured that various volunteers from victim empowerment centres, youth desks and Community Policing Forums (CPFs) were trained to capacitate them to discharge their duties fully and professionally. The

training included patroller framework, community intelligence gathering, basic firefighting and first aid. This was done in conjunction with South African Police Services and Johannesburg Emergency Medical Services.

### **Patroller programme**

The community patroller programme continued to be implemented with renewed levels of vigour. Patrollers continued to be deployed at various identified hotspot areas across the Province.

### **Analysis of the profiles of youth in conflict with the law**

Youth criminality profiles were analysed through a number of partnerships with government and civil society organisations. These partnership plans were implemented and monitored through joint programmes at ward, sector, regional and provincial levels. The Department of Correctional Services has come on board as a partner in making sure that programmes with parolees are highlighted. These programmes were conducted in various clusters.

### **Youth focus interventions program**

The Department continued to mentor and give sessions on moral regeneration, self-awareness and motivation to young people. Young people were trained from across the Province in leadership skills provided by the German Agency for International Cooperation (GIZ) and Mondi Paper.

### **Drug rehabilitation and awareness program**

Departmental programmes such as Men As Safety Promoters, Youth Safety, Youth Desks, School Safety, Patrollers, CPFs and Women Safety Desks were implemented rigorously. Coordinators were at the disposal of the provincial team to assist whenever they were required to intervene. During the roll out of these programmes, the Department encountered drug abuse cases where interventions were conducted by referring those cases to the nearest Social Development office for assistance.

### **Correctional service visits**

The Correctional service tours consisted of learners from identified schools within the Province embarking on a journey of prison life through an interaction with inmates who shared their real life testimonies. These offenders are currently serving sentences ranging from 10 years to life sentences, related to drug addiction and drug trafficking. They shared their own stories, displaying how small habits graduate to bigger addictions.

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

The Department continued to intensify its campaign through educating communities about road safety issues, services rendered by the Department, stakeholder management sessions, and economic opportunities road shows. Key activities included hosting various events such as 16 days of Activism on No violence Against Women and Children, Women's Month, Safety Month and Women's Day. The Department issued a tender to appoint a service provider to undertake research on the public's perception of crime in the 40 identified policing precincts. Recommendations emanating from the research will be implemented in the ensuing financial year.

### **Reduction in road fatalities**

The Gauteng Traffic Police continued to contribute towards a reduction in the number of road accidents and fatalities in the Province. This reduction remained an area of strategic focus for the Department during the reporting period. During the year the Department worked closely with law enforcement agencies (LEAs) in conducting joint operations and pooling resources, in ensuring a single task force in dealing with the scourge of road fatalities.

Gauteng, as the economic hub of the country and having the highest number of registered vehicles, continues to contribute the highest number of accidents and fatalities each year. The Department forged partnerships with other traffic law enforcement agencies in an effort to reduce road fatalities. Joint operations were conducted across the Province as the reduction in road fatalities is a provincial target and not specific to the Gauteng Traffic Police.



## Programme 1: Administration

## 4. PERFORMANCE INFORMATION BY PROGRAMME

### 4.1 Programme 1: Administration

The purpose of the programme is to provide administrative and management support to the Office of the Member of the Executive Council (MEC) and the Head of Department (HOD). It also carries out all financial, supply chain, legal, fraud, risk, auxiliary support and human resource management activities for the Department.

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

##### Purpose

The purpose of the Office of the MEC is to provide the Department with strategic political oversight support.

##### SUMMARY OF ACHIEVEMENTS

The Office of the MEC focused on the provision of strategic political support to the Department to enable the MEC to perform her political duties and functions during the reporting period. The Office also assisted the MEC to reach out more to the communities. This has strengthened relations between the Department and the communities.

The Office also managed to strengthen the relationship with the Legislature, especially on the coordination of responses to the questions posed to the Department. The Office liaised with the Cabinet Secretariat to keep track of all the departmental submissions to the Executive Council (EXCO). The Office was also responsible for the management of the budget allocated to the Office, to ensure that it is adequately resourced and that the budget is managed prudently and judiciously.

##### Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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>OFFICE OF THE MEC</b>						
Compensation of Employees	6 326	6 326		5 938	5 938	
Goods and services	1 384	1 384		1 108	1 108	
Transfers and subsidies	1	1		28	28	
Payments for capital assets	270	270		1 193	1 193	
<b>Total</b>	<b>7 981</b>	<b>7 981</b>		<b>8 267</b>	<b>8 267</b>	

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

##### Purpose

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

##### Strategic objectives

To provide a range of strategic organisational transformation and business improvement processes to the Department.

The office of the HOD performs its duties and functions to ensure that strategic objectives are implemented across the Department.

## Subcomponent: Performance Monitoring and Evaluation

### Purpose

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

The secondary purpose relates to the rendering of a service in relation to the drafting of all regulated planning documentation such as the strategic plan, the annual performance plan and the programme of action. The service also extends to monitoring performance against these aforementioned documents as well as evaluating the impact of the Department's service delivery initiatives.

### SUMMARY OF ACHIEVEMENTS

This directorate continued to monitor and evaluate performance information for the institution. This was done through the compilation, consolidation and tabling of monthly, quarterly and annual reports to both internal and external stakeholders. The unit received all the monthly and quarterly reports from the different programmes and sub-programmes in the Department and verified the evidence against the reported targets for veracity. They produced 12 quarterly reports which were submitted to Treasury, the Audit Committee, the Portfolio Committee on Community Safety and the Office of the MEC.

The Department was thus able to monitor strategic planning, Annual Performance Plan (APP) and Program of Action (POA) implementation. To this end 12 monthly Programme of Action reports were compiled and sent to the Gauteng Planning Commission (Office of the Premier). During the period under review, the unit finalised the Annual Performance Plan and the Programme of Action for the 2017/18 financial year.

The exercise of conducting verification of performance information was strengthened during this financial year. The unit facilitated the Management of Performance Assessment Tool (MPAT) process for the period under review. The scoring for MPAT 1.6 was reviewed and the Department resubmitted evidence during the challenge period, which was overlooked in the initial submission, as this would allow the Department to improve some of its scores.

#### Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
To provide integrated planning and institutional performance management support.	62	2	2		

#### Performance indicators

Programme / Sub-programme					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Approved review of strategic plan	1	1	1		
Approved Annual Performance Plan	1	1	1		

### Strategy to overcome areas of underperformance

The Department has not underperformed under this unit.

## Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

## Subcomponent: Intergovernmental Relations

### Purpose

The purpose of the sub-component is to provide an intergovernmental relations service to the Department that will ensure that the Department achieves and contributes to the provincial government's integrated transformation agenda through participation in intergovernmental forums and sharing of intergovernmental learnings as well as technological platforms. The secondary purpose relates to the ensuring of enhanced community participation and interaction as well as improved relations between the Department and law enforcement agencies and municipalities.

### SUMMARY OF ACHIEVEMENTS

For the reporting period the Department approved the intergovernmental relations (IGR) strategy. The Department was instrumental in coordinating the IGR programmes for the Department. There were engagements with key stakeholders and the unit inputted on the IGR Agenda to ensure IGR joint planning within the Province. Ntirhisano programmes were coordinated for the Department within the Province. The Department successfully coordinated and hosted the Provincial LGBTI Ntirhisano, where issues affecting the Lesbian, Gay, Bisexual, Transgender and Intersexed (LGBTI) Community were discussed and commitments were made. Furthermore, the unit assisted and implemented the sectoral LGBTI Ntirhisano programme on behalf of the Department. The unit facilitated the following:

- Four cabinet memos
  - The Gauteng Integrated Policing Plan
  - Festive Season Plan 2016
  - 16 Days of Activism
  - Crime Statistics 2015/2016
- House resolutions: 64 questions received and responded to
- SCOPA questions received and responded to
- Legislature questions: 46 written and 10 oral questions received and responded to
- Petitions: three petitions received

### Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
To provide effective and efficient Intergovernmental Relations support to the department	10	24	11	13	The IGR strategy was not approved in the reporting period hence monitoring of the implementation of the IGR plan could not be done

### Reason for deviation

The IGR strategy was not approved in the reporting period, hence monitoring of the implementation of the IGR plan could not be done.



#### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
IGR plan Implemented and monitored	0	12	0	12	The IGR strategy was not approved during the reporting period hence the target for the implementation of the IGR plan could not be achieved
Nthiriso initiatives implemented and coordinated	0	12	11	1	Report for one month of the reporting period was not done due to capacity constraints within the unit

#### Strategy to overcome areas of underperformance

The approved IGR strategy is to be implemented and monitored in the next financial year. The unit has been capacitated to ensure that planned targets are delivered upon.

#### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

### Subcomponent: Risk Management

#### Purpose

The purpose of the Risk Management subcomponent is to provide the Accounting Officer with strategic, technical and effective risk support to enable her to fully exercise her powers and to perform her duties and functions.

#### SUMMARY OF ACHIEVEMENTS

During the reporting period the unit Risk Management, Anti-corruption and Fraud achieved all its operational targets set for the year. The Risk unit was fully capacitated and this assisted in improving Risk Management in the Department. The external chairperson, chaired the Risk Management Committee meetings and this added valued impetus to the risk management process in the Department. All internal audits planned for the year were conducted and this assisted in improving the Department's internal control environment. Ninety four percent (94%) of the Auditor-Generals recommendations, from the prior year audit, were implemented and the remaining 6% is work in progress.

The unit assisted the Department in improving its risk maturity from 3,7 to 4,3 in terms of risk compliance. The MPAT rating has improved from 3 to 4.

The Fraud and Anti-corruption subcomponent focused their energies on creating awareness within the Department, in which they have reached a total of 790 staff members through 25 awareness sessions. The unit succeeded in closing all of its National Hotline cases and assisted sister departments with their investigations as well.

#### Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
To provide integrated anti-fraud and corruption and risk management coordination	58	25	24	1	Target for the Implementation of the audit findings was partially met.

## Reason for deviation

Implementation dates set for the finalisation of the action plans to address the findings were unrealistic.

### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Integrity strategy, Fraud prevention plan and anti-corruption plan implemented and monitored	12	12	12		
Strategic risk register and operational risk register compiled and monitored	0	12	12		
Gauteng Audit Services and Auditor-General findings implemented and reported on	0	100%	94%	6%	Implementation dates set for the finalisation of the action plans to address the findings were unrealistic.

## Strategy to overcome areas of underperformance

Realistic dates to be set to ensure that the action plans are timeously addressed. Quarterly test of controls to be performed to ensure all action plans to mitigate the findings from AG are implemented.

## Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

### Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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>OFFICE OF THE HOD</b>						
Compensation of Employees	13 233	13 233		16 201	16 201	
Goods and services	4 571	4 571		2 388	2 388	
Transfers and subsidies						
Payments for capital assets	19	19		132	132	
<b>Total</b>	<b>17 823</b>	<b>17 823</b>		<b>18 721</b>	<b>18 721</b>	

## Sub-programme 1.3: Financial Management

### Purpose

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

### Strategic objectives

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

## SUMMARY OF ACHIEVEMENTS

The finance unit has introduced a system of using RLS02 as a control to improve efficiencies in payments to service providers. As a result, the Department improved from 64% in the first quarter to 99% in the fourth quarter. To assist in reaching targets, the unit employed contract workers and utilised the services of interns. A different approach was taken to improve the usefulness of the budget monitoring sessions whilst internal controls have been implemented to improve collection of revenue.

### Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
To provide effective and efficient financial and supply chain management support	67	32	32		

### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Compilation of the budget and reporting on budget implemented in accordance PFMA checklist	0	4	4		
100% payment of suppliers within 30 days monitored	0	12	12		

### Strategy to overcome areas of underperformance

The Department has not underperformed under this unit.

### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

## Subcomponent: Supply Chain Management

### Purpose

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

## SUMMARY OF ACHIEVEMENTS

During the 2016/17 financial year the Department achieved its target of 18% for township spend. The Department also achieved 92.61% and 11.79% for BEE and Youth spend against a target of 80% and 10% respectively. During the financial year the Department participated in its first open tender project and the tender was awarded successfully. The Department has earmarked seven projects for the open tender project for the new financial year.

## Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Procurement plan compiled, monitored and implemented	0	12	12		
Affirmative procurement implemented (township economy)	0	4	4		

## Strategy to overcome areas of underperformance

The Department has not underperformed under this unit.

## Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

## Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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>FINANCIAL MANAGEMENT</b>						
Compensation of Employees	14 492	14 492		13 961	13 961	
Goods and services	6 399	6 399		7 180	6 518	662
Transfers and subsidies	157	157		205	205	
Payments for capital assets				159	159	
<b>Total</b>	<b>21 048</b>	<b>21 048</b>		<b>21 505</b>	<b>20 843</b>	<b>662</b>

## Sub-Programme 1.4: Corporate Services

### Purpose

The purpose of the sub-programme is to render effective and efficient Corporate Services to the Department in Human Resource Management, Information Technology and Auxiliary Services. The Human Resource Management subcomponent provides services that will enable the Department to contribute to the achievement of corporate objectives by developing a competent, highly motivated staff and fostering a flexible, responsive working environment that enhances opportunities and maximises the potential of every staff member. The Information Technology unit provides business units with quality information and knowledge management services using appropriate and reliable technology and infrastructure. The Auxiliary Services subcomponent ensures that there is compliance with the provisions of the Occupational Health and Safety (OHS) Act, ensures compliance with health and safety legislation, manages records effectively and provides shared logistical support services in the Department.

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

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

## Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
To provide effective and efficient corporate services support	106	55	54	1	ICT Operational Plan 2017/18 completed. However the ICT Strategy and Implementation Plan are still awaiting approval

## Subcomponent: Human Resources

### Purpose

To provide comprehensive human resource support services that will enable the Department to contribute to the achievement of corporate objectives in developing competent, highly motivated staff and fostering a flexible, responsive working environment that enhances opportunities and maximises the potential of every staff member.

### SUMMARY OF ACHIEVEMENTS

For the period under review, the unit reduced the vacancy rate from 11.7% to 8% which is within the parameters of Department of Public Service and Administration (DPSA) Directive which stipulates that the vacancy rate must be within 10%. Training was implemented according to the skills plan, as anticipated. The annual human resource plan was reviewed and implemented. There were improvements in implementing the Performance Management Development System (PMDS) policy. The Employment Equity Plan and report was submitted to the Department of Labour, however EE targets were only partially met. Labour Relations targets were met in terms of the APP indicator, however there was a challenge in finalising cases within the timeframe as stipulated in the Labour Relations Act due to the different dynamics of each case.

The Department hosted wellness clinics/days as a platforms for employees to identify various health risks and challenges, to find ways of managing them and creating a space where there is no stigma attached to any condition. Various screenings and tests were conducted, with more females testing than males. It was also encouraging to find that 81 male employees received education and screening for prostate cancer, and 195 female employees received breast cancer screening. Out of 469 employees reached through non-communicable diseases awareness and management, 295 were referred as they were possible victims or were already at a stage where they need to manage such conditions.

In terms of psychosocial support services, utilisation was promising at 51% of family members that were reached and 7.1% of employees. Issues ranging from relationships, trauma and stress were amongst the highest in terms of trend identification. Policy and programme awareness sessions reached about 300 employees.

Policy and program awareness session were conducted and they reached 315 employees inclusive of new employees and this was good in that it constantly brought the messages on HIV/AIDS, sexually transmitted infections (STIs) and TB into focus. For the financial year, the subcomponent managed to have 275 employees testing for HIV out of a targeted 400, which translated into a 69% testing rate. Out of the 275 that tested, 117 were males and 158 females. More females than male tested and this was congruent with all the other tests and screenings conducted. A total of 13 of the 400 tested employees tested HIV positive and are on the Disease Management Programme (Gems) with 8 of the 13 already on treatment (Anti-Retroviral Treatment). Four (4) of all the employees that tested for HIV were first time testers.

Condom distribution was at 4 600 of the 3 000 targeted, which implied 53% above the target and about 50% more than the previous years' baseline of 2 280 condoms. This was good as it meant that employees were taking the issue of protection and prevention seriously. Other HIV related initiatives focused on awareness and information distribution around important calendar days like World Aids Day, the Candlelight Memorial and Condom Week.

The Department began the process to review the organisational structure. The Department together with the Office of the Premier developed a draft structure. Job descriptions and job evaluations were developed. The structure will be presented to the DPSA for approval.

#### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Vacancy levels managed at 10% of the approved staff establishment	10%	10%	8%		
HR compliance reports developed and monitored (Employment Equity, Skills development and Employee Health and Wellness Program, and Labour relations)	0	17	17		

#### Strategy to overcome areas of underperformance

The Department has not underperformed under this unit.

#### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

### Subcomponent: Legal

#### Purpose

To provide litigation management services, contract management services, policy related services, legal opinions and conducting legislative compliance workshops.

#### SUMMARY OF ACHIEVEMENTS

##### Litigation Management

In the period under review the unit managed to decrease the contingent liability from R67 million to R34 million, which is due to successes in numerous matters. Key successes include amongst others a R1.7 million claim that was withdrawn from court due to a successful special plea of prescription by the Department, a R31 million labour claim which was successfully defended at the bargaining council and a R980 000 claim withdrawn following the Department's successful special plea of misjoinder.

##### Policy Management

In ensuring alignment to prevailing legislation and relevant prescripts, the unit reviewed 13 policies during the period under review. Furthermore, to strength compliance and corporate governance, the Department also developed a number of new policies. These include the Consequence Management Policy which aims to ensure accountability and responsibility by officials when carrying out their duties and the Impoundment Policy which regulates the impoundment of vehicles and safekeeping of impounded vehicles. Subsequent to review and development of new policies the Department currently has 49 active departmental policies.

## Contract Management

In implementing the Departmental Contract Management Framework, the unit drafted, vetted, advised and negotiated diverse agreements. In safeguarding the interests of the Department, 35 agreements were drafted and vetted during the period under review. Furthermore, the unit safeguarded the interests of the Department during the transfer of Boekenhoutkloof Traffic College to the Road Traffic Management Corporation by way of drafting necessary legal frameworks to guide the transfer process.

## Legislative Compliance

In ensuring compliance to legislation, nine legislative awareness workshops were held which focused on compliance with the Promotion of Access to Information Act 2 of 2000 (PAIA), Promotion of Administrative Justice Act 1 of 2000 (PAJA), Criminal Procedure Act 51 of 1977, National Land Transport Act 5 of 2009, National Road Traffic Act 93 of 1996, Fire Arms Control Act 60 of 2000, Public Finance Management Act of 1 of 1999 and Treasury Regulation of 2005. The workshops aimed at minimising litigation risks, particularly those emanating from the law enforcement function.

The unit ensured the submission of a Section 16 report to the Department of Communications, submission of a Section 15 report to the Department of Justice and Correctional Services and the submission of a Section 32 Report to the South African Human Rights Commission. The Section 14 PAIA manual was reviewed and translated into IsiZulu, Setswana and Afrikaans in line with the Act and further published in the Government Gazette.

## Legal opinions

Oral and written opinions were provided to various business units and departmental governance structures. During the period under review, 35 legal opinions were provided. These opinions included responses to specific legal questions and also proactive opinions. These opinions included inter alia advice to the Member of Executive Council in relation to appeals on labour matters and compliance with the Firearms Control Act 60 of 2000 in relation to the loss and mishandling of firearms by traffic officers. Furthermore, the unit provided advice in tender processes by serving in the Bid Evaluation Committees.

### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 216/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
90% of legal opinions requested, policy related support and contract and litigation management services finalised within required timeframes as per MOA	12	12	12		

## Strategy to overcome areas of underperformance

The Department has not underperformed under this unit

## Changes to planned targets

No changes to the indicators on the APP for the reporting period.

## Subcomponent: Information and Technology

### Purpose

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

### SUMMARY OF ACHIEVEMENTS

The ICT Governance Policy Framework was implemented and continuous monitoring was undertaken through the various governance committees, including the ICT Steering Committee. The Business Continuity Plan was developed and approved by the HOD and this led to mitigation of the departmental strategic risk of 'inability to respond to a disaster'. The unit has also achieved a rating of 4 in MPAT which has shown a significant improvement in issues of corporate governance of ICT. The unit has received an audit finding from the recent AG audit which related to the filling of vacant posts within ICT.

Various Service Level Agreements were negotiated, reviewed and continuously monitored throughout the year. Participation in the discussions in relation to the Microsoft Enterprise Agreement for Software licensing resulted in the Department reducing the cost of the license. This was in line with the Department's efforts in remaining prudent and reducing excessive spending.

Several business applications were developed internally and some of them are already being used. These applications include the Centralised Information Management System (CIMS) and the Litigation Management System. A new server room was also developed in Ikhaya Lethemba for redundancy. Business Applications are key in ensuring the Department's digitalisation goals and bringing about increased efficiency.

### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
IT strategic plan developed, reviewed and approved	0	1	0	1	ICT Operational Plan 2017/18 completed however the ICT Strategy and Implementation Plan still awaiting approval
IT governance policy framework implemented and monitored	12	12	12		
Knowledge management strategy implemented and monitored	0	4	4		

### Strategy to overcome areas of underperformance

The ICT Strategy and Implementation Plan will be submitted to the ICT Steering Committee for approval within the first quarter of the 2017/18 financial year.

### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.



## Subcomponent: Auxiliary Services

### Purpose

The purpose of the Directorate is to provide facilities and auxiliary services for the Department.

### SUMMARY OF ACHIEVEMENTS

The Directorate managed to conduct one emergency drill for the first time since the inception of the Occupational Health and Safety (OHS) legislation. The introduction of monitoring meter readings by facilities has pointed to an inconsistency in the billing of electricity as well as the billing of the floors that were not leased by the Department, thus saving the Department money after the discovery.

#### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Functioning of the OHS Committee monitored	4	4	4		
Vetting policy and plan implemented and monitored	4	4	4		

### Strategy to overcome areas of underperformance

The Department has not underperformed under this unit.

### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

## Subcomponent: Security Services

### Purpose

The purpose of the Directorate is to provide security services to the Department.

### SUMMARY OF ACHIEVEMENTS

A Security Threat Analysis was conducted and the report was received. The Department is in the process of implementing the recommendations. The vetting plan was compiled and submitted to the Office of the Premier and the State Security Agency whilst vetting of SCM and SMS members was done.

#### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Security threat assessment conducted	1	1	1		

### Strategy to overcome areas of underperformance

The Department has not underperformed under this unit.

## Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

### Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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>CORPORATE SERVICES</b>						
Compensation of Employees	29 434	29 434		28 006	28 006	
Goods and services	21 985	21 985		13 489	13 489	
Transfers and subsidies	20	20		2 027	2 027	
Payments for capital assets	2 436	2 436		869	869	
Payment for financial assets	8	8				
<b>Total</b>	<b>53 883</b>	<b>53 883</b>		<b>44 391</b>	<b>44 391</b>	





## Programme 2: Civilian Oversight

## 4.2 Programme 2: Civilian Oversight

The central aim of the programme is to contribute towards improved police performance by overseeing the effectiveness and efficiency of the Province's law enforcement agencies, which includes receiving reports on these agencies of law enforcement. The programme is also responsible for the determination of policing needs and priorities for the Province to give effect to the provisions of section 206 (1) of the Constitution.

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

This programme is responsible for the implementation of Output 2: Reduction in priority crimes and Output 5: Effectiveness of the Integrated Criminal Justice System.

### Subcomponent: Policy and Research

#### Purpose

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

#### SUMMARY OF ACHIEVEMENTS

In the financial year under review the Directorate: Policy and Research delivered on all the research projects identified as well as additional ad hoc projects. The identified projects were:

- Impact evaluation of Men As Safety Promoters (MASP), a provincial evaluation plan
- Evaluation of road safety interventions in Gauteng Province
- Evaluation of Community-Policing Relations, the second Provincial Evaluation Plan
- A study on illegal mining in Gauteng Province: implications for law enforcement agencies
- An assessment of the effectiveness of the Memeza crime prevention initiative (as per the POA)
- An ad hoc project on an assessment of Taxi Drivers' behaviour.

The study on Taxi Drivers' Behaviour emanated from the Premier's summit and Ntirhisano with the Taxi Industry. Most of the research undertaken was niche area research.

In addition to the research, the sub-programme held a Dialogue on Measuring Integrity in Law Enforcement Agencies where the findings and recommendations from the research were presented to all law enforcement agencies, academics, non-governmental organisations and civil society. It was well attended with panellists from Academia and NGOs and speakers from the Western Cape Police Ombudsman, the Public Service Commission: Gauteng, and the Independent Police Investigative Directorate. A report and action plan arose from the Dialogue.

The Directorate also had an article on measuring the integrity of law enforcement agencies in Gauteng Province published in an accredited journal, The International Journal of Social Sciences and Humanities Invention. The same journal accepted the article on Implications of illegal mining in Gauteng Province for publication in the new financial year (2017/18). In addition, the Directorate had an opinion piece on Building integrity in law enforcement published in the GovComms newsletter of March 2017 which is an insert in the Public Sector Manager magazine.

### Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
To provide evidence based knowledge on safety and security matters	6	10	11	1	Additional research project conducted.

### Performance indicators

Programme / Sub-programme: Policy and Research					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of research projects conducted	6	5	7	2	There were two additional research projects namely An assessment of Taxi Drivers behaviour emanating from the Premiers summit and Ntirhisano with the Taxi Industry and an assessment of the effectiveness of the Memeza crime prevention initiative as per the POA.
Number of seminars conducted	0	2	2		
Number of publications produced	0	2	2		

### Strategy to overcome areas of underperformance

The Department has not underperformed under this unit.

### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

### Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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>POLICY AND RESEARCH</b>						
Compensation of Employees	4 600	3 108	1 492	3 761	3 761	
Goods and services	2 637	1 637	1 000	4 627	4 627	
Transfers and subsidies	50	50				
Payments for capital assets						
Payment for financial assets						
<b>Total</b>	<b>7 287</b>	<b>4 795</b>	<b>2 492</b>	<b>8 388</b>	<b>8 388</b>	

## Subcomponent: Police Performance Monitoring and Evaluation

### Purpose

The purpose of the programme is to facilitate the delivery of improved policing services through monitoring and evaluating the functioning of the Province's law enforcement agencies. It is further to strengthen the social movement through strengthening relations between communities and the police.

### SUMMARY OF ACHIEVEMENTS

Since the reintroduction of the Gauteng Information on Police Performance System (GIPPS) a total of seven sessions have been held, covering 32 stations drawn from high crime precincts, 4 quarterly reports produced. These sessions have proven very useful as they provide an on the ground perspective from station management and commanders. These stations are currently implementing recommendation emanating from the sessions and some are showing improvements.

In addition, where provincial SAPS management has intervened through leadership changes in stations we have seen dramatic improvements. There is strong participation by the Metropolitan Police Departments in these sessions, thus offering us an opportunity to challenge non-cooperation between the different agencies. Stations such as Benoni, Vanderbijlpark and Brakpan can be mentioned in this regard. This is an indication that the police are increasingly responding positively to recommendations the Department makes during visits to stations.

The Department has also made headway in fostering compliance with the Domestic Violence Act at station level. As a result of our reports and recommendations 28 station commanders were served with disciplinary notices for non-compliance. Compliance with the Act will restore confidence in our law enforcement agencies by communities, and certainly reporting of cases might increase.

The performance of our law enforcement agencies in delivering a safe and secure local government election must be commended. This was in spite of apparent sowing of instability in certain parts of the Province. The law enforcement agencies were more than equal to the task.

In our quest to constantly monitor the effectiveness of the Gauteng Safety Strategy, an exercise was undertaken to determine the gaps impeding the effective implementation of the strategy. This resulted in the development of the Gauteng Integrated Policing Plan, which is linked to the Premier's Deliverology Safety Project.

Our triple focus on police visibility, alcohol outlets and pedestrian safety will surely have a huge impact on the volume of crimes in the high crime areas.

Gauteng Law Enforcement Agency Forum (GLEAF) meetings were held albeit irregularly and attention has to be paid to ensuring its success.

### Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Monitor and evaluate police conduct and performance	173	2171	18	2154	During the crafting of the APP there was a misalignment between the annual and quarterly targets. The Department reported against the quarterly target which was lower than the annual target.
To strengthen the coordination of GLEAF		4	4		

## Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of prioritised police stations monitored through the Gauteng Information on Police Performance Systems (GIPPS)	0	4	4		
Number of reports on the implementation of National Monitoring Tool recommendations compiled	1	1	1		
Number of reports compiled on implementation of IPID recommendations by SAPS	1	4	4		
SAPS' compliance with Domestic Violence Act monitored	4	4	4		
Reports on the implementation of recommendations to LEAs monitored	4	4	1	3	The work was done, however the evidence collected was not relevant.
Docket audit reports conducted on areas affecting policing in the province	4	4	4		
Police conduct (complaints, discipline & corruption) monitored	4	4	4		

## Strategy to overcome areas of underperformance

The Department has not underperformed under this unit.

## Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

## Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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>MONITORING AND EVALUATION</b>						
Compensation of Employees	10 953	10 953		12 236	9 363	2 873
Goods and services	10 659	8 659	2 000	11 113	11 113	
Transfers and subsidies						
Payments for capital assets	2 237	2 237		17 604	17 604	
Payment for financial assets				11	11	
<b>Total</b>	<b>23 849</b>	<b>21 849</b>	<b>2 000</b>	<b>40 964</b>	<b>38 091</b>	<b>2 873</b>

## Subcomponent: Community Police Relations

### Purpose

To strengthen the social movement through strengthening relations between communities and the police.

### SUMMARY OF ACHIEVEMENTS

The Department has trained and deployed a total of 1 194 patrollers in the Province for the financial year. About 300 people were trained through the Traffic College as peace officers.

A total of 550 of these patrollers were trained through a ground-breaking partnership between the Department of Community Safety and the Department of Agriculture and Rural Development. These patrollers were utilised in hotspots during the festive season and we are convinced they contributed immensely to a safer Gauteng over the festive season.

#### Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
To strengthen social movement against crime	3385	4	1706	1702	Various reasons for deviations. Reasons provided for the deviations below.

#### Reasons for deviations

- Midvaal was not assessed as the Community Safety Forum (CSF) was not yet established.
- The Department trained Patrollers for deployment however not all Patrollers passed the training and due to budget constraints further training could not be provided.
- Only 136 Community Policing Forums (CPFs) were found to be compliant. The Department is in the process of developing an index to assess the CPFs to ensure compliance with legislation.
- During the crafting of the APP there was a misalignment between the annual and quarterly targets. The Department reported against the quarterly target which was lower than the annual target.

#### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of functional CSFs assessed as per policy guidelines	0	4	3	1	All CSFs were assessed except Midvaal as the CSF was not yet established.
Volunteer training implemented and monitored	0	12	7	5	During the crafting of the APP there was a misalignment between the annual and quarterly targets. The department reported against the quarterly target which was lower than the annual target.



Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Percentage of Patrollers deployed in crime hotspots and hazardous locations	0	2 000 21.822% of the database	1 560 (17.02%)	440 (4.802%)	The Department trained Patrollers for deployment however not all Patrollers passed the training and due to budget constraints further training could not be provided.
CPFs compliance with legislation monitored	138	143	136	7	Only 136 CPFs were found to be compliant. The Department is in the process of developing an index to assess the CPFs to ensure compliance with legislation.

### Strategy to overcome areas of underperformance

Roadshow to municipalities to meet with Members of the Mayoral Committee (MMCs) and Section 79 committees, to encourage the adoption of council resolutions.

### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

#### Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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>COMMUNITY POLICE RELATIONS</b>						
Compensation of Employees	16 892	16 892		16 242	16 242	
Goods and services	32 581	24 570	8 011	17 819	7 819	10 000
Transfers and subsidies	31	31				
Payments for capital assets	461	461		18 646	18 646	
Payment for financial assets	23	23		31	31	
<b>Total</b>	<b>49 988</b>	<b>41 977</b>	<b>8 011</b>	<b>52 738</b>	<b>42 738</b>	<b>10 000</b>

## Subcomponent: Social Crime Prevention

### Purpose

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

### SUMMARY OF ACHIEVEMENTS

As gender-based violence affects all dimensions of a person and a victim's life, protection strategies must take into consideration the medical and psychosocial as well as the legal and economic needs of survivors.

Therefore Ikhaya Lethemba's holistic psychosocial services continue to play a paramount role in supporting victims of gender-based violence. Therefore, interventions such as skills development, medical intervention and therapeutic services were linked to long-term empowerment strategies that strengthened gender equality and respected women as active agents in the rebuilding of their own lives.

Herewith anecdotes:

1. Professional woman admitted to shelter due to severe domestic abuse, stalking and distribution of pornographic material of client (without her consent) by her partner. The client was the breadwinner in the relationship, the abuser was unemployed. She tried to apply for a protection order; the partner opened a counter-application for a protection order. The partner went further and opened a case of attempted murder against said client, indicating that she was HIV positive and had not disclosed this to him. The client then moved from the area. Due to extensive damage to the rented property the client could not leave as she was accountable for damages.

Ikhaya Lethemba (IKLT) staff activated support from Hogan Lovells, resident pro-bono legal services. The case of attempted murder was withdrawn as the defendant (client of IKLT) could prove that she had disclosed her HIV status to her partner and that condoms were used, and her partner was found guilty. The client successfully relocated and claimed back her dignity and freedom.

2. A mother of six children endured glaring abuse throughout her marriage due to her socio-economic circumstances. The attempted suicide of one of her children due to the father's on-going abuse prompted her to seek help. She was admitted to Ikhaya Lethemba and her children successfully placed in school. The client presented with severe depression and battered women syndrome symptoms on admission.

Currently she is gainfully employed. She responded well to therapy and her children are thriving. The client is also received family justice support services.

3. Client (Foreign National) was admitted to Ikhaya Lethemba due to aggravated assault by her husband. She had no support system in Gauteng and was brought to Ikhaya Lethemba through a SAPS referral. The client committed herself to all opportunities offered within Ikhaya Lethemba and she attended entrepreneur workshops with Hogan Lovells during her stay. Currently she owns a small business on the East Rand that generates enough income for her to live a decent and independent life.
4. A client that was in a relationship with a prominent TV personality received therapeutic and justice support due to wide-ranging abuse by her partner. She felt helpless as the partner would use his public persona to intimidate her. Ikhaya Lethemba, which specialises in acute gender-based violence intervention, ensured that the client won the right to access her belongings. The partner's employer was informed and they warned him that further abusive actions will have an adverse affect on his employment.

There were successful convictions of the 500 ring-fenced cases.

Herewith anecdotes:

Crime Category	Rape, Murder
Station & CAS	Ennerdale CAS 131/03/2016
Investigating Officer	Capt Lock
Description of the incident	A toddler of 1 year old was raped and murdered by her stepfather due to intimate relationship problems with her mother. He committed these crimes to take revenge on the minors' mother.  The deceased minor's body was found inserted in the mattress of the mother's room.
Conviction	Life sentence – Murder Life sentence – Rape

Crime Category	Rape and Murder
Station & CAS	17/2015
Investigating Officer	Capt. Buthelezi Warrant Officer Bruce

Description of the incident	Two women were raped and their husbands murdered while visiting the park in Kensington. The convicted murderers were part of a gang of men who attacked the two couples. The crimes sparked outrage across South Africa and made international headlines.  Both surviving victims were admitted to Ikhaya Lethemba. During this period there were incidents of attempted suicide and multiple severe PTSD outbursts. Family ties that were dissolved due to the incident had to be mended through emotional support and intensive therapy.
Conviction	2 Life Sentences per perpetrator – Double Murder 2 Life Sentences per perpetrator – Double Rape 15 Years - Robbery

Crime Category	Rape
Station & CAS	Sharpeville CAS 53/010/2015
Investigating Officer	Capt Moeketsi
Description of the incident	Rape of a 10 year old girl by a neighbor (adult male). The neighbor built a trust relationship with the family and requested a group of children to accompany him to go and buy beer. He then pulled the victim into a bush area, covered her mouth and at knifepoint, raped her vaginally and anally. Due to indicated methods of sexual violation extensive medical consequences will stay with the child for life.
Conviction	335 years conviction ( 7 Life sentences)

#### Docket Audits:

In the past financial year 1 215 dockets were audited in the following areas:

Station	Nr of Dockets	Station	Nr of Dockets
Olifantsfontein	22	Pta Central	58
Kagiso	75	Diepsloot	48
Evaton	86	Krugersdorp	82
Eldorado Park	133	Brixton	42
Soshanguve	38	Sophiatown	104
Randfontein	43	Tembisa	83
Hillbrow	96	Boksburg	65
Orange Farm	29	Cleveland	15
Moffatview	121	Ivory Park	75
<b>TOTAL</b>			<b>1215</b>

The common findings of docket audits are summarised as follows:

DOMESTIC VIOLENCE	SEXUAL OFFENCES
1.Cases withdrawn as the complainant and perpetrator reconciled and are related (i.e. siblings, marriage, courtship)	1.Cases withdrawn at court due to insufficient evidence
2.Family intervention (Trust in Family more than Family Justice)	2.Family intervention (Trust in Family more than Family Justice)
3.Complainants withdrew the cases because the perpetrators were the breadwinners in the household.	3.Complainants lost interest in matters due to delayed CJS processes
4.Contribution of situational factors (alcohol - both parties were under the influence when the offence took place)	4.Perpetrator undetected, and no witness
5.30% of the cases were of the violation of the protection orders, and no arrests made	5.10% of cases withdrawn by victims due to intimidation from the perpetrators

Focus of the docket audits included value-added services such as:

- To establish the standard of SAPS investigations and the influence toward the number of cases withdrawn
- Conduct Docket Audits: Victim Profiling
- Perpetrator Profiling
- Profile and list hotspots
- Refer cases for review to SAPS and NPA
- Developmental intervention to improve FCS detective investigation
- Assist Social Crime Prevention - SAPS to craft focussed awareness campaigns

Forensic Social Work:

A total of 91 social workers graduated over the last 4 years in Gauteng, 60 from the University of Cape Town and 31 from the University of Witwatersrand.

Social workers that met the statutory requirements to do Forensic Social Work (FSW) were sourced from the private sector, various NGOs and government departments such as the Department of Social Development, Department of Education, Department of Health and SAPS.

In addition, 30 social workers employed at the Gauteng Department of Education and Department of Health were trained in basic Forensic Social Work so that they may recognise and refer minors for FSW services.

#### Strategic objectives:

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Increase support interventions for victims and vulnerable groups	1 527	3 298	4 772	1 474	More people accessed the services at Ikhaya Lethemba than planned for.

#### Reason for deviations

This is a demand-driven indicator. Due to the number victims accessing Ikhaya Lethemba, more psychosocial services were provided than planned for.

#### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Holistic psychosocial services to GBV victims rendered	0	12	3 711	3 699	This is a demand driven indicator. Due to the number victims accessing Ikhaya Lethemba, more psychosocial services were provided than planned for.
Increase Forensic social work capacity within Gauteng	73	30	34	4	This is a demand driven indicator.
Number of dockets analysed on Gender-Based Violence (GBV) cases	1 285	1 200	1 023	177	The work was done, however the evidence collected was not relevant.
Impact assessment conducted on dockets analysed	0	4	4		

## **Strategy to overcome areas of underperformance**

The Department did not underperform under this unit.

## **Changes to planned targets**

There were no changes to the indicators on the APP for the reporting period.

## **Subcomponent: Promotion of Safety**

### **Purpose**

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

### **SUMMARY OF ACHIEVEMENTS**

The Department identified 20 priority areas where programme implementation will be heightened with the hope that the approach will assist the Department to determine whether the interventions rendered in the specific areas are impact driven. The focus is in policing precincts which have been reflected as problematic as per the SAPS April 2015 to March 2016 Crime Statistics. Some of the policing precincts featured prominently and/or repeatedly on the SAPS stats where there was a high number of reported cases varying from Assault, Grievous Bodily Harm, Domestic Violence, Common Assault, Gangsterism, Substance Abuse and Petty crimes.

The identified areas are as follows:

- WEST RAND: Kagiso, Khutsong, Bekkersdal and Toekomsrus
- EKURHULENI: Etwatwa, Daveyton, Alra Park and Germiston
- COJ: Dobsonville, Moroka, Hillbrow and Westbury
- SEDIBENG: Bophelong, Evaton, Sebokeng and De Deur
- TSHWANE: Olivenhoutbosch, Bronkhorstspuit, Temba and Pretoria Central

The Department had to balance the work on the Annual Performance Plan to ensure and strengthen the implementation of the new approach of 'Deliverology' to ensure change. This is a step-by-step approach to reform service delivery processes in a practical sense, with impact-driven outcomes and value add from the services delivered by government to clients.

### **SCHOOL SAFETY**

The School Safety Programme was continually implemented to address issues of violence, substance abuse and criminality within schools. Safety talks, establishment of safety desks, searches and correctional service visits were the programmes rendered towards the promotion of safer schools. Stakeholder relations were strengthened with the Gauteng Department of Education, Correctional Services and SAPS to ensure that schools remain safe spaces for learners and educators.

### **CORRECTIONAL SERVICE PROGRAMMES (PRISON TOURS)**

A total of 372 prison tours were conducted in the following Correctional Service Centres: Kgosi Mampuru; Groenpunt; Johannesburg and Boksburg.

The tour consists of learners from identified schools within the Province embarking on a journey of prison life through an interaction with inmates who share their real life testimonies. These are male and female offenders currently serving sentences mainly for drug addiction and drug trafficking. They share their own stories, displaying how small habits proceed to bigger addictions. Their sentences range from 10 years to life sentences.

## **SCHOOL SAFETY INTERVENTIONS**

A total of 647 safety interventions were implemented as a preventative measure aimed at raising awareness in schools on identified problems including bullying, gangsterism, substance abuse, gambling, criminality and teenage pregnancy.

A total of 670 searches were conducted as follows:

- school searches conducted – items confiscated through the searches ranged from knives, dagga, playing cards, packets of Nyaope, cigarettes and bullets
- community searches/drug operations conducted – items confiscated in areas such as Eesterust, Temba, Hammanskraal, Westbury, Krugersdorp, Khutsong, Etwatwa, Daveyton, Alexandra Benoni, De Deur, Hillbrow, Ladium, Toekosmrus, Meadowlands, Moroka, Booyens and Mohlakeng were: Dagga, Viagra pills, 2 packets of Kat drug, Heroin, 1 x Bag of Firearms and counterfeit notes
- liquor operations were conducted – a number of problematic shebeens were closed down in areas such as Hillbrow, Yeoville, Krugersdorp, Etwatwa, Daveyton, Kutsong, Wedela, Brixton, Cleveland and Jeppe. Taverns were issued with fines for non-compliance with liquor licensing regulations.

## **ANTI-GANGSTERISM AND SUBSTANCE ABUSE**

The Directorate also hosted an anti-gangsterism and substance abuse assessment workshop. The objective of the workshop was to profile the young people who had taken part in the programme and share success stories of those who have triumphed over gangsterism, substance abuse and criminality in their lives. The workshop was the first phase of a journey that culminated in a skills development programme which eventually assisted in shaping the young people to be meaningful contributors to society and the Province at large.

Bophelong was identified as a priority area due to gangsterism issues that kept arising within initiation schools, particularly during winter and festive seasons. School talks were conducted at schools in Tshirela, Ikokobetseng and Bophelong in order to address the gang-related issues that affected the area. Shacks were burned down near the school and the directorate assisted the families that were affected by providing temporary accommodation. In an effort to fight the scourge, the MEC for Community Safety together with the MMC of Social Development in Sedibeng put together a task team which was deployed in Bophelong during weekends for police visibility. Other stakeholders were assigned to continually conduct awareness campaigns to inform the community that the initiation schools had been put on hold for the year until a solution was reached on how to deal with the challenges around these initiation schools.

### **Effects of Gangsterism in the Province's schools:**

- Learners dropped out of school as they were scared of the intimidation.
- Learners brought weapons to protect themselves.
- Learners joined the gangs themselves.
- Increasing violence in schools, which spilt over to safety in schools, and
- Negatively affected the perception of safety in Gauteng schools.

## **PARTNERSHIPS**

### **Save the Children**

As part of the partnership with Save the Children, the Department conducted a race for children in honour of Human Rights Day. Eighty (80) children were organised together with care givers from Ikhuja Lethemba, Bomabani, Orlando Children's Home and Kagiso Orphanage to participate in the activities of the day. An obstacle course teaching children about children's rights was set and all participants were awarded medals as part of the race.

### **Partnership with GIZ on "EK SE! My voice, My safety"**

The programme was aimed at training youth desk members from all regions of Gauteng to use social media as a form of strengthening youth safety work in communities. Youth desk members were trained on how to communicate with other youth in communities about safety challenges faced on a daily basis through the use of social media as a tool. The trained youth desk members used their newly acquired skills at the Provincial and National Youth Road Safety Summits. Through their participation they were able to reach over 600 000 youth in the country as a whole. During the Anti-Substance Abuse workshop, the Johannesburg group used social media to highlight issues affecting them such as drugs, unemployment and lack of skills opportunities and also generated a discussion on possible solutions that could be implemented to reduce these social ills.

## **Correctional Services**

The programme was purely implemented with the hope of changing the mind-set of young people in communities by providing a platform of interacting with other young people in correctional facilities (Groenpunt Correctional Centre). A total of 231 youth were engaged around issues such as access to education, gaining of skills whilst at the centre, substance abuse etc. A number of celebrity personalities took part in the engagement session as safety ambassadors and also motivated the youth to work towards getting out and staying out of correctional facilities.

The MEC together with the Gauteng Department of Correctional Services held a Social Cohesion and Re-integration programme at Kgosi Mampuru Correctional facility. The facility has three centres, namely, Odi centre, Central and Kgosi Mampuru. The objective was social cohesion and interacting with offenders using sport, specifically soccer, to reach out and touch offenders. The MEC emphasised the theme of “Get Out and Stay Out” for offenders.

## **Gauteng Department of Social Development**

The Directorate also participated in meetings facilitated by the Department of Social Development in an effort to address the problem of substance abuse. The purpose was to develop an integrated intervention plan in an effort to eradicate the use of drugs and substances within Gauteng, to identify and deal with drug lords as well as to assist the people with a desire to quit and be rehabilitated by referring them to the various centres available in Gauteng.

## **CAPACITY BUILDING**

### **# EK SE! Social Media Communication Training**

A final Ek SE! Social media workshop took place on 22 and 23 November 2016. The youth desk participants were capacitated to conduct presentations on the dialogues they planned and implement in their stations and clusters. These included lessons and challenges faced and how they dealt with them. A group of five youth desk members were chosen for an exchange programme with the youth of Port Elizabeth to share work undertaken and lessons learnt.

### **Alternative to Violence Training**

A total of 100 youth desk members attended training on the effective Alternative to Violence model. The Phaphama Institute provided the training across all five regions of Gauteng. The first phase sought to deal with initial individual development within the safety sector and how to deal with different challenging situations young people always find themselves in.

The trained youth desk members assisted the coordinators to identify the different programmes and activities in their communities to be planned and implemented by them.

### **MASP Training**

The Department was also able to expand the implementation of the Men as Safety Promoters (MASP) at the Groenpunt Correctional Centre in the Sedibeng Region. The sessions that were rolled out at Groenpunt Correctional Centre had a positive response from both participants and the management. Men who are perpetrators of domestic violence came out and spoke about issues and also admitted that prior to the incidents they may have been driven by either substance abuse or drug abuse. Many have also acknowledged that they need to take a stand against gender-based violence so that they can assist other men in their communities.

MASP volunteers from three regions (COJ, Sedibeng and Ekurhuleni) went through an intensive training programme on issues of violence against women and children (VAWAC). At Dube, Soweto, 80% of the trained volunteers got formal employment due to skills acquired through training sessions on how to mitigate conflict situations and resolve domestic violence.

### **VAWAC**

The Departmental VAWAC activities implemented were mainly aimed at raising awareness on child safety, domestic violence, disability and elderly abuse. The safety sessions were based on the child safety DVD that focuses on child abuse and bullying and on road safety. Women safety sessions were focused on domestic violence and child abuse.



## **Shebeen Programme**

The MASP programme continued to conduct awareness sessions at taverns and shebeens in order to highlight the scourge of gender-based violence as a result of substance abuse. The sessions addressed the issues of responsible parenting, responsible drinking and domestic violence. The programme was strengthened to focus on areas where there were problematic liquor outlets which sell to underage children, and also in the policing precincts where domestic violence as a result of substance abuse was being reported. The Department also participated in workshops hosted by COGTA focussing in an effort to develop a Gauteng management plan for the initiation schools.

## **WOMEN SAFETY**

The Department supported a Domestic Violence Awareness Campaign which was conducted in April 2016 at the Randfontein Hillside rural settlement. The women in the area were affected by domestic violence on a daily basis which they cited as being the result of poverty and their reliance on rural subsistence for survival. The women were urged to report cases to their nearest police station and to also utilise the victim empowerment centre for further assistance.

As a result of the work done by the women safety desk structure in Etwatwa, the SAPS indicated a reduction in domestic violence related cases at the police station in June 2016. During the month of June 2016 only three (3) cases of domestic violence were opened compared with the eighteen (18) cases reported in the month of May 2016. The women safety desk members meet on a monthly basis and have developed solutions vital for the safety of women and children. They also conducted various outreach programmes including door to door campaigns focusing on gender-based violence and the reporting thereof.

## **16 Days of Activism for No Violence against Women and Children Campaign**

The Department implemented the 16 Days of Activism for No Violence against Women and Children. Community Safety as the lead Department was responsible for the coordination of plans and activities throughout the Province. The highlight of the 2016 campaign was that it was sector-based and focussed on addressing challenges raised in those specific sectors.

The campaign activities were implemented as follows:

### **Premier's Fundraising Dinner**

The Department launched the 16 Days of Activism for No Violence against Women and Children campaign on 25 November 2016 with a provincial fundraising dinner for Ikhaya le Themba and other shelters in the Province. The aim of the dinner was not only to raise funds for Gender-Based Violence initiatives but to also to showcase the partnership between the government, civil society and business sector towards the eradication of abuse in the Province.

### **Girl-eulogy Empowerment Session**

A Girl-eulogy engagement session was conducted on 2 December 2016 at Walter Sisulu Square in Kliptown, targeting 200 young graduates, new SAPS recruits, interns in the various GPG Departments and newly employed young women in the Department. The dialogue focused on raising awareness on gender-based violence, gender equality and sexual harassment in the workplace. The session also served as a platform and motivation for young women to speak out and to report abuse and not to hide behind make up. Celebrity speaker Masechaba Ndlovu was invited to share her story on being a victim of abuse, as a way of inspiring and empowering the young women.

### **All-Male Picnic**

The session was organised to commemorate the 16 Days of Activism campaign by encouraging fathers and sons to start a culture of spending quality time together, teaching and mentoring them to be responsible citizens who take an active role in protecting women and children. The picnic targeted fathers, brothers and sons who pledged to stand against gender-based violence in their communities. The picnic served as a platform to assist men in strengthening their relationship with their sons and created a basis for role modelling in families and other social structures. The picnic was hosted by MEC Panyaza Lesufi, who encouraged men to always take a stand against gender-based violence and also indicated an interest in expanding the MASP initiative in schools where boys could be mentored for positive role modelling.



## LGBTI Ntirhisano Dialogue

As part of the 16 Days of Activism campaign the Department was tasked with the coordination of the LGBTI Ntirhisano Dialogue which was held on 9 December 2016 at the NASREC Showgrounds. The Premier and his Cabinet and LGBTI civil society organisations (both formal and informal) were in attendance. Robust discussions in commissions were held and a number of resolutions were taken, as follows:

1. The LGBTI Desk will be hosted at the Premier's Office and the MEC of Community Safety was bestowed with coordinating the LGBTI sector in the Province.
2. The departmental LGBTI coordinator will follow up with all stakeholders in making sure the sector is provided with the necessary assistance and support.
3. Development of a Provincial Action Plan which will be implemented in the next financial year.

### Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Increase support interventions for victims and vulnerable groups	1 616	3 892	3 200	692	This is a demand-based. Resources had to be redirected to other programmes within the Unit.

### Reasons for deviation

This is a demand-based indicator.

Resources had to be redirected to other programmes within the unit.

### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Increased school safety interventions	488	510	1 614	1 104	This is a demand driven indicator and more interventions were needed to address problematic schools
Establish Public Private Partnerships to provide support to vulnerable groups	0	1 100	1	1 099	Due to capacity constraints the target has not been met
Capacity building for community structures on social crimes facilitated	0	9	11	2	This is a demand based indicator and more people than planned for accessed the department's services.
Various sectors and vulnerable groups supported	0	442	1 414	972	This is a demand based indicator and more people than planned for accessed the department's services.
Number of crime prevention programmes implemented	89	140	160	20	Additional programmes had to be implemented to address the problem of crime.

## Strategy to overcome areas of underperformance

The Department did not underperform under this unit.

## Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

## Subcomponent: Public Education and Information

### Purpose

The Chief Directorate: Public Education and Information is the subcomponent responsible for ensuring that citizens know and are able to participate in departmental programmes aimed at promoting public safety. The unit is responsible for the external and internal communications function of the Department. This includes development communications, marketing and media services of the Department.

This was done through the implementation of the Department's three strategies, namely the Outreach, Media Relations and Marketing and Internal Communication strategies. The three strategies are developed and implemented annually and linked to the national and provincial communications frameworks. The events management function of the Department located in the unit, straddles all directorates of the unit.

The subcomponent mobilised and supported the social movement against crime and road fatalities, through the Take Charge campaign. The unit also organised and supported three Take Charge sectors that complement the mobilisation and communication work done by the Department in communities. The three sectors involved were Labour, Faith-Based Organisations (FBOs) and Sports, Arts, Culture and Edutainment (SPACE). The SPACE sector was previously known as the celebrity sector. The Department enlisted sector coordinators whose functions were to focus dedicated support to sectors through facilitating the implementation of sector programmes of action (POAs).

### SUMMARY OF ACHIEVEMENTS

The highlight for the Department this past financial year was the re-launch of the Take Charge campaign and the regional launch in the West Rand Corridor. The scale of corporate exhibitions also increased based on increased demand by shopping malls in the Province.

The SPACE sector's scale also increased to a point where the sector was split into two, separating sports from arts and edutainment. Both the Premier Soccer League (PSL) and the South African Football Association (SAFA) have formally granted the Department permission to utilise all of their games in Gauteng to distribute messages to supporters.

The Rand Easter Show was also a highlight as for the first time the Department had daily activations through SPACE artists as well as our Gauteng Traffic Police.

### Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
To strengthen the social movement against crime	3843	4	145	141	During the crafting of the APP there was a misalignment between the annual and quarterly targets. The Department reported against the quarterly target which was lower than the annual target.

### Reasons for deviation

During the crafting of the APP there was a misalignment between the annual and quarterly targets. The Department reported against the quarterly target which was lower than the annual target.

### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Increase take charge outreach campaigns	93	885	145	740	Due to capacity constraints within the unit the target could not be met
Communication Strategy Implemented	0	4	0	4	Communication strategy was not approved.

### Reasons for deviation

- Due to capacity constraints within the unit the target could not be met.
- The communication strategy was not approved.

### Strategy to overcome areas of underperformance

The Department to capacitate the Communications unit.

### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

### Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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>SAFETY PROMOTION</b>						
Compensation of Employees	30 102	30 102		39 663	31 846	7 817
Goods and services	48 713	43 710	5 003	32 953	32 953	
Transfers and subsidies	1 002	1 002		93	93	
Payments for capital assets	24 385	13 761	10 624	8 437	8 437	
Payment for financial assets	35	35				
<b>Total</b>	<b>104 237</b>	<b>88 610</b>	<b>15 627</b>	<b>81 288</b>	<b>73 471</b>	<b>7 817</b>







## Programme 3: Traffic Management

## 4.3 Programme 3: Traffic Management

### Purpose

This programme contributes towards the reduction of road traffic fatalities, which is Output 7 of the Department. The programme is charged with the responsibility of road traffic law enforcement and adjudication of road traffic offences. The programme also takes responsibility for the enhancement of road user knowledge, skills and attitude as well as road traffic incident management and training of traffic learners. The programme is also responsible for the implementation of the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998).

The programme is further sub-divided in the following Sub-Programmes:

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

### Strategic objectives

Programme Name					
Strategic objectives	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
To enforce compliance with the legislation by all road users and traffic officers	179 570	198 825	229 264	30 439	Additional operations conducted to curb road fatalities. Additional officers trained
To contribute towards a safer road environment	417	20	278	258	Additional operations conducted to curb road fatalities
To intensify road safety educational programmes targeting all road users	4 521	3 143	3 189	46	Sector agreed indicators were added to the APP targets

### Reasons for deviations

- Additional operations conducted to curb road fatalities.
- Additional officers trained, as per requests from Municipalities.
- Target exceeded as sector agreed indicators were added to the APP targets
- Due to negotiations for the transfer of the traffic college to RTMC on 1 April 2017, the Department did not take in new students to be trained.
- Officers did not have the minimum requirements for the course.

### Subcomponent: Traffic Law Enforcement

#### SUMMARY OF ACHIEVEMENTS

##### Road traffic hazardous locations inspection

The Chief Directorate's Central Accident Capturing Unit (CACU) was responsible for the road traffic crash data collection, verification, capturing, validation and analysis. In the reporting period, the Unit has managed to perform all of the functions mentioned above and generated a report that has helped in identifying the routes contributing most to accidents, the category of road users mostly affected by accidents, day and time, type of vehicles and age of the affected road users. This information is important for the deployment of resources and also the identification of other possible contributory factors. During the reporting period under review the Chief

Directorate has prioritised the following routes in line with the data collected and analysed:

- N12 West
- R553 Golden Highway
- R82 Old Johannesburg road
- R59 Sybrand Van Niekerk Freeway
- N3 Freeway
- R562 between Malboro and Olifantsfontein
- N14 near Diepsloot
- N4 Pretoria West
- R101 near Carousel
- R55 next to Olievenhoutbosch
- R80 near Soshanguve
- K43 in Lenasia
- R21 near Kempton Park

### **Speed Law Enforcement Operations**

- Throughout the years and from a number of studies conducted, speed has been identified as one of the major contributing factors to road traffic crashes and fatalities. In order to determine speed as a cause of an accident the Department examined the severity of the impacts and measured the braking distances. In an attempt to deal with this problem the Chief Directorate conducted 9 067 speed operations across the Province and subsequently issued 62 311 citations.
- The High Speed Unit, whose main focus is to measure excessive speeding on the National and Provincial roads, arrested 414 motorists for excessive speeding during the reporting period, with the highest speed of 239 Km/h recorded on the N1 freeway.

### **Drunk Driving Operations**

Driving a vehicle whilst under the influence of intoxicating liquor has been confirmed as one of the serious and major causes of the majority of accidents in the Province. This problem is heightened during the festive period when many people attend an avalanche of social events like music festivals, sporting activities, wedding celebrations, birthdays, unveiling of tombstones etc. The Chief Directorate conducted 1 031 drunk driving sting operations and made 1 359 arrests of drunk drivers.

### **Reckless and Negligent Driving**

It is a proven fact that in most cases a traffic violation precedes a vehicle crash or an accident. This occurs mostly when a motorist fails to comply with a road traffic sign or rule which may ultimately end in catastrophic circumstances.

Emergency lane or yellow line driving, overtaking on a barrier line or driving facing oncoming traffic are but a few examples of reckless and negligent driving. This is mostly prevalent during peak-hour traffic when there is traffic congestion. A number of these incidents were also reported by motorists through the office of the MEC and HOD. The Chief Directorate gave special attention to these offences by conducting 4 113 operations, issued 31 246 cases and effecting 122 arrests as a result thereof.

### **Pedestrian Operations**

Pedestrians remain the most vulnerable of all road users and still account for 50% of all road fatalities in the Province. According to statistics, most pedestrian fatalities occurred in urban areas and this can be attributed to a number of factors, mainly jay walking, drunkenness, ignorance or just pure disregard for the rules of the road. A number of initiatives were undertaken by the Chief Directorate to reduce pedestrian fatalities. These included but were not limited to the following:

- The continued partnership with the disability sector whose members were used during the awareness sessions to give account of real-life experiences in an attempt to raise people's awareness on the dangers of using the road irresponsibly.
- Engaging liquor traders on road safety issues and their responsibility in ensuring the safety of their patrons.
- Taxi drivers engaged during taxi rank awareness sessions and reminded to always be on the look-out for pedestrians.

- Engaging faith-based organisations in spreading the message of road safety to their members or congregants during sermons.
- Traditional healers were also engaged as they also conduct a particular influence on a certain sector of the community.
- Traffic wardens and community patrollers used to monitor specific locations within the road network which are known pedestrian hazardous locations.
- Road Safety road-shows conducted at specific areas especially those situated within close proximity to freeways and provincial roads.

To complement pedestrians education and awareness measures by the Road Safety Unit, the law enforcement component of the Chief Directorate conducted 1 133 pedestrian law enforcement operations during which 2 896 pedestrians were arrested for failing to comply with the law, namely, being on foot on the freeway.

### **Crime Prevention Measures Supported**

The Chief Directorate's Special Law Enforcement and Saturation Unit was specifically established to support the South African Police Service to combat crime in the Province. To this end, the unit assisted in bringing some of the most wanted criminals to book and also registered some significant successes in the recovery of stolen property, including hijacked vehicles. The unit conducted 1 516 operations during the year under review which resulted in 189 people arrested for various criminal offences and 107 stolen or hijacked vehicles recovered.

### **Driver Vehicle Fitness Operations (Public Transport)**

It is common knowledge that road traffic crashes involving public passenger transport results in a catastrophic situation. To mitigate these risks, in the reporting period the Chief Directorate has deployed mobile vehicles testing stations at strategic places and carried out comprehensive systematic examination of taxis for roadworthiness across the Province to ensure that commuters are transported in safe and reliable taxis. Many taxis found to be un-roadworthy were issued with notices to discontinue use on the spot. In the year in focus, 2 805 operations were conducted.

### **Taxi Conflict Interventions**

During the reporting period, government held a taxi Ntirisano session lead by the Premier and a number of MECs, as a direct response to the challenges plaguing the taxi industry in the Province. Resolutions adopted in the summit resulted in a substantial number of permits being issued by the Department of Roads and Transport. Further to this, delegates agreed that no un-roadworthy taxis should be seen undertaking any transportation business or roaming the streets, and further agreed that a zero tolerance approach to reckless driving should be adopted and enforced vehemently. Flowing from the summit, a number of high impact integrated operations were undertaken by law enforcement agencies and 477 taxis were impounded for various offences. Unfortunately the year was marred by a number of taxi violence incidents involving taxi associations, including WATA and NANDUWE in Soweto, ATA and ARMSTA at the Mall of Africa, KETA (internally), Simunye and MAKATA in Hammanskraal and UBER and Meter Taxis.

### **Freight Operations**

The overloading of freight vehicles contributes immensely to the deterioration of the road infrastructure which in turn leads to road traffic accidents. In the reporting period, the two Traffic Control Centres at Heidelberg and Donkerhoek, which both have the Road Traffic Quality System (RTQS), were used to carry out roadworthiness inspections of trucks before they were allowed to carry on with the journey. A total of 199 001 freight vehicles were weighed and 5 238 drivers charged for overloading and 35 drivers arrested.

### **Learner Transport Operations**

The Department of Community Safety partnered with the Department of Education (GDE) to ensure that vehicles transporting learners were roadworthy at all times. The GDE provided the data of all contracted vehicles and also instructed the owners thereof to present the vehicles for testing. Different testing centres were utilised for this purpose depending on the area the vehicle operated from. The Department also invited non-contracted operators to present their vehicles for voluntary testing and various media platforms were engaged to achieve this objective. For the reporting period, the Chief Directorate conducted 336 operations, issued 1 982 citations and discontinued 60 vehicles.



## Fraud and Corruption (Compliance)

The fraudulent issuing of vehicle roadworthy certificates and learner and driver licenses contribute directly to the alarming deterioration in traffic safety, in that incompetent drivers and un-roadworthy vehicles are released onto the road unlawfully and consequently contribute to the increase in fatal accidents. In trying to mitigate this risk, the Chief Directorate through its Compliance Unit conducted a number of compliance inspections at Driving Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs). The purpose was to verify if licences (learners and drivers) and roadworthiness certificates were issued in line with the prescripts of the law. For the reporting period the Chief Directorate conducted 206 inspections at 36 DLTCs and 170 VTSs.

## Un-roadworthy Vehicles

Vehicles that are operated on the public road whilst they are in un-roadworthy conditions have regrettably continued to contribute to an increase in fatal crashes that are taking place in the Province. In the reporting period, the Chief Directorate conducted a number of operations with the aim of reducing un-roadworthy vehicles, such as stop and inspect, K78 (roadblock) operations, deployment of mobile vehicle testing station and referral of vehicles to a testing station.

In the period under review, the Chief Directorate successfully stopped and inspected 857 246 vehicles for roadworthiness across the Province. The exercise resulted in 2 214 vehicles being issued with discontinue use citations. The use of mobile vehicle testing stations (MVTs) has eased the pressure of Vehicle Testing Stations as MVTs can now be deployed where the service is required. For the year under review, 1 866 vehicles were tested, of which 606 passed and 1 257 failed the roadworthy test. The 1 257 vehicles removed from the road represent a number of vehicles that could have caused accidents had they not been issued with discontinuation notices. A total of 216 572 citations were issued.

### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016 / 2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of Speed Operations Conducted	8 218	8 800	9 067	267	In an effort to curb road fatalities the Department conducted additional speed operations.
Number of Drunk Driving Operations Conducted	1 020	1 000	1 031	31	In an effort to curb road fatalities the Department conducted additional drunk driving operations
Number of Reckless/ Negligent Operations Conducted	4 235	4 000	4 113	113	In an effort to curb road fatalities the Department conducted additional reckless/ negligent operations
Number of Pedestrian Operations Conducted	1 012	1 100	1 133	33	In an effort to curb road fatalities the Department conducted additional pedestrian operations
Number of Fraud and Corruption Interventions at DLTC's and VTS's *Audits *Inspections	226	206	206		

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016 / 2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of Public Transport Operations Conducted	391	720	2 805	2 085	In an effort to curb road fatalities the Department conducted additional public transport operations
Number of Vehicles Weighed	193 990	183 000	199 001	16 001	This was dependent on the number of vehicles that pass through the weighbridges
Number of Road Side Check Point Operations Conducted	8196	10 000	10 359	359	In an effort to curb road fatalities the Department conducted additional operations to check for unroadworthy vehicles
Crime Prevention Measures/ Intervention/Operations Supported	1 156	1 500	1 516	16	Due to joint operations with other Law Enforcement Agencies the target was exceeded.
Number of Road Traffic Hazardous Locations Inspected	15	20	33	13	In the reporting period, fatal accidents increased as a result more inspections were done to determine the cause.
Percentage reduction in road fatalities in identified hazardous locations	17%	10%	5% increase in road fatalities from prior year	5%	This is a target emanating from the millennium development goals. All provinces are compelled to report against this target. The Department does not have total control of the factors impacting this target.

### Strategy to overcome areas of underperformance

The Department did not underperform under this unit.

### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

#### Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	Final	Actual	(Over)/Under Expenditure	Final	Actual	(Over)/Under Expenditure
	Appropriation	Expenditure		Appropriation	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000
<b>TRAFFIC LAW ENFORCEMENT</b>						
Compensation of Employees	253 139	253 139		227 226	227 226	-
Goods and services	55 101	55 101		92 073	92 512	439
Transfers and subsidies	1 985	1 985		51 918	51 918	-
Payments for capital assets	34 776	11 973	(22 803)	30 939	30 500	(439)
Payment for financial assets	65	65		33	33	-
<b>Total</b>	<b>345 067</b>	<b>322 264</b>	<b>(22 803)</b>	<b>402 189</b>	<b>402 189</b>	<b>-</b>

### Subcomponent: Traffic College

#### Purpose

The purpose of this subcomponent is to provide various training opportunities for traffic officers.

#### SUMMARY OF ACHIEVEMENTS

For the reporting period the College trained 86 trainees as Traffic Officers, 126 as Examiners of Drivers Licences and 66 as Examiners of Vehicles.

#### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of Basic Traffic Officers trained	165	283	86	197	Due to negotiations for the transfer of the traffic college to RTMC on the 1 <sup>st</sup> of April 2017, the Department did not take in new students to be trained.
Number of Examiners of driving licences trained.	128	100	126	26	This is a demand driven indicator. Municipalities requested more Officers to be trained, to combat fraud and corruption
Number of examiners of vehicles trained	124	100	66	34	The target was not met due to Officers not having the minimum requirements for the course.

#### Strategy to overcome areas of underperformance

The Department transferred the traffic college to RTMC.

#### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

#### Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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>TRAFFIC COLLEGE</b>						
Compensation of Employees	19 481	19 481		24 210	24 210	
Goods and services	10 961	10 961		12 083	12 083	
Transfers and subsidies	148	148		37	37	
Payments for capital assets	52	52		1 216	1 216	
Payment for financial assets	6	6				
<b>Total</b>	<b>30 648</b>	<b>30 648</b>		<b>37 546</b>	<b>37 546</b>	

### Sub-programme: Road Safety Education

#### Purpose

The sub-programme, in close collaboration with partners in the national, provincial and local spheres, takes responsibility for the promotion of road safety education for all road users. The sub-programme also partners with the RTMC, business and civil society organisations in the fulfilment of its mandate.

#### Strategic objectives

To increase road user compliance with the rules of the road.

#### SUMMARY OF ACHIEVEMENTS

Pedestrians are the most vulnerable of road users, therefore the focus was placed on educating all road users on road safety. Awareness programmes were conducted aimed at communities and settlements that are close to freeways and provincial roads.

Schools, churches, sporting events and other social events were targeted for promoting the message of road safety.

#### Performance indicators

Programme / Sub-programme:					
Performance Indicator	Actual Achievement 2015/2016	Planned Target 2016/2017	Actual Achievement 2016/2017	Deviation from planned target to Actual Achievement for 2016/2017	Comment on deviations
Number of schools involved in the road safety education programme	2 100	2 150	2 251	101	Additional schools were targeted due to problems vesting in these schools.
Number of road safety educational programmes focussing on improving on road user behaviour conducted	2 421	2 800	938	1 862	The work was done, however the evidence collected was not relevant.

#### Strategy to overcome areas of underperformance

The Department should provide the strategies to address underperformance.

#### Changes to planned targets

There were no changes to the indicators on the APP for the reporting period.

#### Sub-programme expenditure

Sub- Programme Name	2016/2017			2015/2016		
	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>ROAD SAFETY EDUCATION</b>						
Compensation of Employees	16 524	16 524		14 842	14 842	
Goods and services	133	133		498	498	
Transfers and subsidies	230	230				
Payments for capital assets						
Payment for financial assets						
<b>Total</b>	<b>16 887</b>	<b>16 887</b>		<b>15 340</b>	<b>15 340</b>	

## 5. TRANSFER PAYMENTS

### 5.1 Transfer payments to public entities

The Department does not transfer payments to public entities. However, its payment for services related to utilities such rates and taxes, water and electricity, and renewal of motor vehicles licences.

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
<b>City of Johannesburg</b>		<b>R1.6 million</b>	<b>R1.6 million</b>	

### 5.2 Transfer payments to all organisations other than public entities

No transfer payments were done by the Department in the current financial year.

## 6. CONDITIONAL GRANTS

### 6.1 Conditional grants and earmarked funds paid

The Department did not pay any conditional grants.

### 6.2 Conditional grants and earmarked funds received

The table below details the conditional grants and earmarked funds received during for the period 1 April 2016 to 31 March 2017.

#### Conditional Grant: SSEPWP

Department who transferred the grant	Department of Public Works
Purpose of the grant	Social Sector Expanded Public Works Programme
Expected outputs of the grant	To drive job creation through the patroller programme
Actual outputs achieved	102 Youth Jobs Created
Amount per amended DORA	1 800
Amount received (R'000)	1 800
Reasons if amount as per DORA was not received	n/a
Amount spent by the department (R'000)	1 800
Reasons for the funds unspent by the entity	n/a
Reasons for deviations on performance	n/a
Measures taken to improve performance	n/a
Monitoring mechanism by the receiving department	Monthly In Year Monitoring Tool

## 7. DONOR FUNDS

### 7.1 Donor Funds Received

#### Donor Fund

Name of donor	BMW (PTY) LTD
Full amount of the funding	30 000
Period of the commitment	2017/18
Purpose of the funding	To empower victims of domestic violence with skill
Expected outputs	
Actual outputs achieved	n/a
Amount received in current period (R'000)	30 000
Amount spent by the department (R'000)	none
Reasons for the funds unspent	
Monitoring mechanism by the donor	The Department will provide donor funder with the expenditure report

## 8. CAPITAL INVESTMENT

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

None





C

Governance

## 1. INTRODUCTION

The Department has established governance structures which were mandated to make decisions on behalf of the Department. These structures were put in place to effectively, efficiently and economically utilise the state resources. These structures met on a regular basis to monitor the performance of the Department against the planned budget. Performance reports were provided to the relevant external structures, which held the Department accountable for its performance.

## 2. RISK MANAGEMENT

The Department has adopted the risk management policy and strategy. Strategic and operational risk assessments for 2016/17 were conducted in line with the risk management strategy. The process involved the identification of emerging risks and reviewing existing risks. The Department has established the Risk Management Committee which is chaired by an independent non-executive director. The committee meets quarterly as per the charter/terms of reference. Four meetings were held during the reporting period.

The Audit Committee provides an oversight role on, amongst others, the effectiveness of the risk management processes and the overall philosophy of risk in the Department. The oversight entails, inter alia, provision of advice with a view to address weaknesses identified.

There have been improvements noted and these have led to some enhancements in the Department's performance.

## 3. FRAUD AND CORRUPTION

The Department has an annually approved Fraud Prevention Plan that was prepared in consultation with the forensic unit in the Gauteng Treasury Department. This is done by conducting fraud risk assessments with all business units within the Department.

Total no. of Action Plans for Fraud Risks Identified	Implemented Action Plans-	Action Plans not Implemented
57 (100%)	43 (75 %)	14 (25%)

The reason for action plans not being implemented is due to the lack of evidence being provided to substantiate the work being done. This is work in progress. Where action plans have been implemented, evidence to this effect is received from the unit concerned and proper records are maintained. A fraud detection review was also conducted by the Gauteng Department of Finance Forensic Services on overtime at the Traffic College.

Test of controls were done on a regular basis to ensure the effectiveness of the action plans put in place. To mitigate these risks the following interventions were done:

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

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

Officials were educated regularly on how to report fraud and corruption internally. They were made aware of the implications if they do not report incidents which they are aware of.



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

## 4. MINIMISING CONFLICT OF INTEREST

SMS members in the Department complete a financial disclosure on an annual basis. The Office of the Public Service Commission verifies the disclosed information against the deeds office, CIPRO and financial institutions.

Officials in the financial management Chief Directorate also complete their financial disclosures on an annual basis.

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

Internal audit conducted an audit pertaining to employees of the Department doing business with the state. The audit was based on the Persal versus the GPG vendor database to ascertain any conflict of interest.

Monthly awareness sessions are conducted within the Department which focus on the code of conduct.

## 5. CODE OF CONDUCT

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

They are educated on ethical conduct in terms of the ethical values of the Department and the adoption of the Heart Philosophy ensuring that all officials provide a service from the Heart.

**H** - Honesty

**E** - Excellence

**A** - Accountability

**R** - Respect

**T** - Transparency

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

The Human Resource Directorate: Labour Relations will then draft the relevant charges against the official(s) found guilty and disciplinary steps will be taken.

Most of these breaches are conducted by the traffic officials where they disregard the code of conduct when they execute their duties (e.g. they will take driving licenses and keys from the motorist without issuing a notice and drive off).

## 6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Department has, through the Directorate: Security and Auxiliary ensured the development and implementation of an Occupational Health and Safety programme. It also monitored and managed health and safety standards in the organisation, including the implementation of emergency preparedness plan and the provision of advice on precaution and mitigation measures through the Occupational Health and Safety Committee.

A situational analysis was conducted and appropriate mitigating actions were recommended to address the grey areas in Environmental Management such as waste management, the functionality of the lifts, the status of the buildings occupied by the Department's regional offices, ergonomics and other aspects of workplace safety that could affect the health and well-being of employees. However, the impact of workplace hazard identifications done so far is noticeable. More intervention will be made as soon as the proposed corridor model is implemented, and a more systematic approach to comply with Health, Safety and Environmental regulations will be created.

## 7. PORTFOLIO COMMITTEES

Date	Matter	Response by the Department
<b>First quarter 2016/17</b>		
Thursday, 29 September 2016	1. The Department should adhere to its internal control measures and closely monitor its spending to avoid accumulation of further accruals.	<p>The Department has a system of internal controls in place to ensure close monitoring of spending through budget monitoring sessions. The Department will ensure suppliers are paid within 15 days in order to avoid accumulation of further accruals.</p> <p>Currently, the Department is managing all monthly payments and effecting payment within the provisions of the PFMA.</p>
	2. The Department should be cautious of its spending and address the under expenditure within the Provincial Secretariat Programme and report progress.	<p>The Department is on a monthly basis monitoring the expenditure trends of the Provincial Secretariat program in relation to the approved budget through budget monitoring sessions. These sessions are conducted as one-on-one engagements of the Finance unit with other units where detailed discussions on spending are analysed accordingly. Additionally, Procurement plans are evaluated on a monthly basis to ensure alignment with the budget.</p> <p>Any variance in the Procurement plan is thoroughly investigated and adjustment effected accordingly. The Department is reprioritising budget for Programme 2 through the budget adjustment process.</p>
	3. The Department should submit a plan intended to ensure a reduction of road fatalities; and further provide a status report on its efforts to have the Provincial Traffic Officers Services declared an essential service. The Department should submit a report.	<p>Percentage reduction in road fatalities in identified hazardous locations is a shared Key Performance Indicator among all traffic law enforcement agencies in the Province, and for that reason several meetings of Traffic Chiefs took place with a view to adopting an integrated deployment strategy but also the reprioritisation of certain law enforcement interventions e.g. increase in contact law enforcement operations as opposed to automated speed enforcement.</p> <p>Secondly, processes are currently under way through the office of the MEC to get a written commitment from Metros and Local Traffic Department to incorporate this KPI in the performance contract of all Chiefs of Traffic as a way of holding them accountable to this reduction in road fatalities KPI.</p> <p>The process of declaring Traffic Officers Services as an essential service was first started by the Road Traffic Management Corporation (RTMC) five years back as it is of national interest but unfortunately without any success. In light of the above, RTMC has then decided to solicit the support and influence of the Minister of Transport to assist to convince the Committee responsible for making decision to review its decision on this matter.</p>

Date	Matter	Response by the Department
<b>First quarter 2016/17</b>		
	4. The Department should provide a progress report in relation to its efforts intended on improving the functionality and quality of services to victims of gender-based violence offered at the Green Door Houses. A report should be submitted.	<p>27 Functional Green Doors across Gauteng – services offered are victim friendly and amenable.</p> <p>Low intake of clients received at Green Doors is addressed through: Awareness campaigns and partnerships, such as – Established partnership with SAPS Social Crime Province; MASP do locally based outreach /empowerment programmes;</p> <p>School safety programmes; and</p> <p>Civil Society to attain a broader sector /community awareness of Green Door services.</p> <p>Green Doors remains critical access points for GBV victims.</p>
	5. The Department should address the under achievement in the deployment of patroller and report progress.	<p>The Department will address the challenge of under-achievement with regard to the deployment of patrollers in hotspots by:</p> <ul style="list-style-type: none"> <li>• Deploying patrollers in various policing precincts jointly with SAPS at 40 crime hotspots and 10 hazardous locations;</li> <li>• Facilitating advanced training programme for 500 patrollers at Narsrec College in Bloemfontein and thereafter they will be deployed in various crime hotspots.</li> </ul>
	6. The Department should intensity its efforts to have the weigh bridges calibrated and submit a progress report.	<p>Following a series of engagement with the Department of Roads and Transport, which is responsible for the calibration of the weigh bridges in the Province, a draft MOU was developed and is waiting to be signed off by both Heads of Department. This MOU seeks to improve a much needed working relationship and encourages collaboration and integration of activities.</p> <p>The MOU covers an array of issues of service-wide concern. This will also cater for the rehabilitation and calibration of weigh bridges and the identification and construction of new weigh bridge facilities.</p>

Date	Matter	Response by the Department
<b>Second Quarter 2016/17</b>		
Friday, 2 December 2016	<p><b><u>Police Performance Monitoring and Evaluation</u></b></p> <p>The Committee notes that the Department reports that it “compiled a Cabinet memorandum for the 2015/16 crime statistics, which is based on the report which was presented to the Portfolio Committee”.</p> <p>1. Can the Department indicate the decision/acceptability of this memo by the Cabinet?</p> <p>2. Can the Department indicate progress in the implementation of a similar memo which was tabled after the release of the 2014/15 crime stats?</p>	<p>The cabinet memorandum on crime statistics 2015/16 has not served before Executive Council as yet. However, it was presented to the Social Cluster on 2 November 2016 where it was approved that the memorandum should move to the next level, which is the Sub-Committee. Thereafter it will be presented to Cabinet.</p> <p>The cabinet memorandum that was tabled for the 2014/15 financial year was endorsed by Cabinet. The cabinet memorandum advocated for stronger co-ordination of law enforcement agencies in fighting crime through the Gauteng Law Enforcement Agency Forum (GLEAF). This vehicle has yielded some results.</p>

Date	Matter	Response by the Department
<b>Second Quarter 2016/17</b>		
	<b>GIPPS</b> 3. How is it that the implementation of GIPPS should rely on the availability of SAPS leadership? How is it conducted?	The implementation of GIPPS requires the participation of the provincial office and the Cluster and Station commanders as well as regional commanders from the Metropolitan Police Departments. At the session the station commander presents on the factors contributing to and hindering the reduction of crime, as well as proposed solutions which is then discussed and resolutions adopted.
	<b>GLEAF</b> 4. What is the capacity of GLEAF in assisting MPDs to effectively implement their trio mandate, especially by-law enforcement?	<p>The Gauteng Law Enforcement Agencies Forum (GLEAF) has a subcommittee on by-law enforcement headed by the Chief of Tshwane Metropolitan Police Department. The subcommittee spearheads by-law enforcement operations throughout the Province</p> <p>GLEAF as a coordinating structure has a number of Technical Committees focusing on different law enforcement priorities and tactical approaches, one of which is By-law Enforcement. Through the GLEAF structure SAPS Clusters and Stations are the only Law Enforcement Agencies which assists the various Metros in by-law enforcement.</p> <p>There is, however, a limitation in terms of the jurisdictions as Metropolitan Police Department Officers cannot straddle Municipal boundaries due to their conditions of employment. Notwithstanding the limitation highlighted above, the By-law Enforcement Technical Operations are centrally coordinated across Municipalities.</p>
	<b>Community Police Relations</b> 5. On which areas does the National Monitoring and Evaluation Tool for Community Safety Forum focus?	<p>The National Monitoring and Evaluation Tool for Community Safety Forums focuses on the following:</p> <ul style="list-style-type: none"> <li>• CSF profile</li> <li>• Status of the CSF</li> <li>• CSF Executive Committee members</li> <li>• Skills and resources profile</li> <li>• Procedural issues</li> <li>• Programme/Project Management</li> <li>• Role of lead Departments</li> </ul> <p>Therefore all 12 CSFs are expected to furnish the above mentioned information as per the National M &amp; E tool.</p>
	6. Which of the GDCS and GDE are responsible for patrollers at schools?	GDE is responsible for patrollers at schools.
	<b>Social Crime Prevention</b> 7. Is there some interaction between the Department of Community Safety and Department of Social Development on some of the reported social crime prevention programmes?	<p>The Department has a partnership with the Department of Social Development on the implementation of Social Crime Prevention Initiatives e.g. the Substance Abuse, School Safety and Outreach Programmes.</p> <p>The Department also takes part in a number of structures that are chaired by the Department of Social Development, such as the Gauteng Provincial Substance Abuse Forum and the Victim Empowerment Forum.</p>
	<b>Green Doors</b> 8. What necessitated the Department to review the Green Door project? How effective are the workshops which were held with the Green Door Ambassadors in this regard?	<p>To ensure Green Doors function in a more effective manner and that the programme has a sustainable impact on GBV matters at grassroots level.</p> <p>This is in line with the Policy Framework for the Government Wide Monitoring and Evaluation System.</p> <p>Green Door workshops support Green Door Ambassadors with the day-to-day functioning of the site, debriefing, addressing respective challenges in relations to safety issues, the referral matrix and victims accessibility to the sites.</p>

Date	Matter	Response by the Department
<b>Second Quarter 2016/17</b>		
	9. Can the Department provide the Committee with details on the Green Doors and what are reported as White Doors undertaken with National Department?	<p>The National Department of Social Development adopted the Green Door programme that was launched in Gauteng, and named it White Doors.</p> <p>All services rendered at White Doors are based on the services and norms and standards of Green Doors.</p>
	<p><b>Traffic Management</b></p> <p>10. What is the progress made on the transfer of the Traffic College to the RTMC? Is it envisaged that the Department will still have some role at the College?</p>	<p>A steering committee made up of the following sub-committees namely:</p> <p><b>Human Resources and Training Development</b></p> <p><b>Update:</b> Currently discussions are underway between Organised Labour and the Department on the transfer of the College and personnel to the RTMC.</p> <p>Financial and Asset Management</p> <p><b>Update:</b> Regarding asset management, a list of all assets has been forwarded to the RTMC. All assets have been verified and what is outstanding is the purchase dates of assets. This includes, amongst others, a list of vehicles.</p> <p><b>Legal Services</b></p> <p><b>Update:</b> The legal representatives of the Department of Community Safety and RTMC were tasked to develop a Memorandum of Agreement which would govern the transfer of the College. A draft MOU has been developed and the purpose of this Agreement is to—</p> <ul style="list-style-type: none"> <li>• formalise and regulate the working relationship between the RTMC and the Department pursuant to the provisions of the Act and the PFMA;</li> <li>• define the respective rights and obligations of the RTMC and the Department regarding the administration and management of the Project;</li> <li>• define the respective rights and obligations of the RTMC and the Department regarding the continued utilisation of Boekenhoutkloof by the Department for at least the 2016/17 financial year;</li> <li>• To establish open channels of communication between the Parties.</li> </ul> <p><b>Infrastructure Management</b></p> <p><b>Update:</b> A meeting is pending between the RTMC and Department of Infrastructure Development to finalise the water reticulation and upgrading of the sewerage system amongst other key infrastructure needs of the College.</p> <p>These sub-committees are responsible for probing various functional areas that have a direct bearing on the transfer of the College.</p>
	<p><b>Programme 01: Administration</b></p> <p>11. How is it possible that the Orange Day would have been launched during the 16 Days of No Violence against Women and Children, when the campaign falls outside the period of the campaign which is 25 November to 10 December?</p>	<p>The campaign was launched in the 2015/16 financial year during 16 Days of Activism by MECs representing the Departments of Social Development and Community Safety.</p> <p>The campaign subscribes to the 365 Days of No Violence against women and children – therefore a number of highlighted activities will fall outside Women's Month and the 16 Days of Activism campaign.</p>

Date	Matter	Response by the Department
<b>Second Quarter 2016/17</b>		
	12. What is the progress in the setting-up of the Military Veterans desk? Seeing that the Office of the Premier plays a major role in this regard, what is the role of the Department?	The Department of Community Safety is the lead department in the area of Military Veterans as a champion. Furthermore, the Department is still interacting with the Premier's Office in developing the programme of action on Military Veterans and the approach thereof. In order to kick start the programme there are planned workshops on Alcohol and Drug abuse awareness.
	13. Why have the Revenue Enhancement Services tender and the tender for Insurance for patrollers been cancelled? What are the implications of the cancellation?	<p>The revenue enhancement services tender was cancelled because of the discrepancies in the specifications that were discovered during the evaluation process of the tender. The implication is that the Department will not be in a better position to maximise revenue collection from the speeding fines. The Department has, however, re-started the process of advertising another tender and requested Provincial Treasury to assist in the re-working of the specification. The specification has been completed and the tender will be re-advertised.</p> <p>The tender for insurance for Patrollers was cancelled because only one bidder qualified for the second stage of evaluation, which was functionality evaluation. In this case the tender is regarded as non-responsive and should be cancelled. The Department has developed a memo/ policy through the HOD which allows grants to be paid to patrollers in the event of death or injury on duty.</p>
	14. How does the Department anticipate implementation of smart or e-policing amongst the SAPS given that its role is more about oversight on the SAPS, or is this limited to the operations of the Gauteng Traffic Police?	The Department will modernise its fleet belonging to the Gauteng Traffic Police. The Department will consistently persuade other law enforcement agencies in the Province to implement smart/e-Policing initiatives.
	15. Does the completed Volunteer Management Policy have any bearing on clarifying the attitude of the Department on volunteer services by CPFs, etc.? Can the Department share briefly on the intention of the policy?	<p>The draft Volunteer Management Policy seeks to clarify the categories of volunteerism within the Department. This process entails identifying the current volunteer programmes that the Department provides support to in order to clarify which of these programme belong to the Department and which do not.</p> <p>Upon clarification of the above the Policy will then ensure that there is a uniform approach in the management of volunteers and will establish good governance by providing a clearly defined regulatory framework to ensure enhanced cooperation, effective coordination and accountability in volunteer programmes.</p>
	16. What is the progress on the litigation cases which were identified by the AG for the 2015/16 financial year?	The cases identified by Treasury for the mentioned period are still active and not yet concluded.

Date	Matter	Response by the Department
<b>Second Quarter 2016/17</b>		
	<b>Committee Verbal Questions</b> 1. The Department should provide more details in terms of the delay of finalising the Provincial Secretariat.  2. Criminal Justice System, the Department should partner with Universities (law faculties) to use post graduates students to do watching briefs on identified cases.  3. What are the 12 or 13 specialised units of the SAPS?  4. On the issues of illegal mining, the challenge cannot be fully addressed because of border control not being strict. What are the plans of the Department to ensure a stricter border control?  5. Breakdown of a more detailed road fatalities report. Category of vehicles involved, category of victims involved?	<p>The Department is in the process of finalising a new structure for the Department, of which the Secretariat is a part. The delay is in the consultations with the Department of Public Service and Administration as they must sign off on the new structure. In the meantime, we are bringing in contract capacity to perform the functions of the secretariat.</p> <p>Currently Forensic Social Workers, Family Justice Field Workers and Hogan Lovell's (Pro-bono) assist with watching briefs on identified cases.</p> <p>This is noted and will be incorporated in the 2017/18 Financial Year, and academic institutions will be contacted formally.</p> <p>See Annexure A</p> <p>The Department will engage with the SAPS in the Province to provide us with plans from their national department on strengthening boarder controls. Will also engage the National Secretariat on the matter.</p> <p>See Annexure B</p>

Date	Matter	Response by the Department
<b>Third Quarter 2016/17</b>		
Tuesday, 3 March 2017	1. The Committee notes that the Department has spent 67% of its annual allocations. However it has the following concerns:  Why does the Department envisage that Programme 3 will over spend if its expenditure is at 75% as it is expected to be according to the PFMA?	<p>The expenditure level of 75% is before taking into account the accruals and forecast expenditure, that include salaries and tools of trade for officers that graduated in December 2016. Whilst taking this into account, it is envisaged that programme 3 is expected to slightly overspend. The end-of-the year virement will be effected to off-set the amount as in accordance with the PFMA. Furthermore, budget controls will be implemented to minimise if not to prevent such overspending by the programme.</p>
	a. What is the Department planning to do with targets in Programme 2 because it is considering using the funds for the Programme to pay for Programme 3?	<p>The programme has always achieved its target (non-achievement has never been due to unavailability of funds). Additionally, some activities in both programmes overlap. There are challenges identified in the budget allocation between Programme 2 and Programme 3, this is evident by a continuous underspending and overspending of these programmes respectively each year. The Department has rectified this problem and a budget has been correctly allocated in the 2017/18 budget.</p>

Date	Matter	Response by the Department												
Third Quarter 2016/17														
	b. The Department attributes over expenditure for Programme 1 to payment of Microsoft Licence that was not budgeted for. How much did the licence cost and why it was not budgeted for initially?	<p><b>Expired GPG Microsoft Enterprise Agreement (2013-2016):</b> In December 2015 an audit was done and it indicated that the number of users for the Department increased from 531 to 797 over the 3 year period. The cost for the extra 266 users was R2.3 million paid in April 2016.</p> <p><b>The new GPG Microsoft Enterprise Agreement (2016-2018)</b> 797 users cost R5.9 million. The Department paid the old agreement price of R4.3 million in 2016/17 for 797 users in October 2016 after negotiating with Provincial Treasury.</p> <p>Therefore the total cost paid in 2016/17 for the licenses amounts to R6.6 million (R2.3 million for extra users +R4.3 million).</p> <p>Planning for 2016 was done in September 2015 and it is usually estimated at the previous amount (R2.2 million) plus a percentage of the CPI and thus an amount of R2.3 million was budgeted for 2016. To resolve the issue of increasing numbers it was decided that the audit of users will be done annually instead of only being done at the end of the 3<sup>rd</sup> year when the agreement is about to end.</p> <p>Unfortunately in 2016 Microsoft used a new costing model and new products were added such as cloud products which were more expensive. When the Microsoft license was negotiated the cost was R5.9 million, which was more than the budgeted amount.</p> <p>Currently negotiations are still continuing between GPG and Microsoft to reduce the costs.</p>												
	c. The Committee wants to know which payments are referred to that were not made in the quarter under review that led to the under expenditure of Programme 3?	<p>During the third quarter, the unit underspent its budget by 11%, the main issue was that during the last two weeks of the year (December), no payment was effected within the Department, and this became a departmental issue. However, specifically for programme 3, amongst others, the following payment could not be made:</p> <table><tr><th>Service provider</th><th>Amount R 000</th></tr><tr><td>Standard bank</td><td>1 300</td></tr><tr><td>Rorisang (Catering at the college)</td><td>583</td></tr><tr><td>G - fleet</td><td>1 400</td></tr><tr><td>Operating lease</td><td>100</td></tr><tr><td>Other suppliers</td><td>800</td></tr></table>	Service provider	Amount R 000	Standard bank	1 300	Rorisang (Catering at the college)	583	G - fleet	1 400	Operating lease	100	Other suppliers	800
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	d. The Committee notes with concern that the vacancy rate is 8.7%. What are plans in place to ensure that the Department operates with 100% staff compliment especially because the political term is at mid-term?	<p>The Department is still within the DPSA prescribed 10% vacancy rate. For the 2017/18 financial year, the Department plans to fill 30 positions per quarter in order to maintain an acceptable vacancy rate to mitigate the risk of natural attrition (death, resignation).</p>												



Date	Matter	Response by the Department
Third Quarter 2016/17		
	e. In terms of collection of fines, the Committee notes that the Department is considering appointing a service provider to assist in this regard. The Committee wants to know if the Department has considered the economic cost of utilising a service provider against capacitating the unit?	<p>The Department is considering appointing a service provider to assist in the collection of fines. The scope of work will be as follows:-</p> <ul style="list-style-type: none"> <li>• The service provider is required to assist the Traffic Management to do the reconciliation of the existing traffic offences in order to ensure that only valid traffic offence are entered into the system.</li> <li>• To provide the back office administrative services as explained above.</li> <li>• To train the staff of the Department with respect to utilisation of the Traffic Contravention Management System and to operate technical equipment supplied by the service provider.</li> <li>• To provide staff to do the revenue enhancement services.</li> <li>• To provide a system/technology, related software and equipment as follows: (These will remain the property of the service provider and thus will not be paid for by the Department).</li> </ul> <p>Due to the nature of work required, there is an available system to deliver on this project. However, in rolling-out the project transfer of skills will be in effect. Economic costs have been considered in terms of buying the technology versus leasing from the service provider.</p>
	2. The Committee notes that the IGR policy is not yet approved. The Committee wants to know when the policy will be approved?	The IGR policy has been approved.
	3. The Department has previously indicated that it has submitted a proposed structure to the DPSA. The Committee wants to know what the progress on this is. Has the structure been approved or not?	The Structure was submitted to DPSA for consultation and DPSA gave inputs and comments. The Department put in effect all those inputs to the structure. Currently the Department is in the process of finalising Job Evaluations whereby 75% are completed. The process of finalising the structure is still work in progress.
	4. The Committee notes that, of the police stations that were assessed on compliance with the Domestic Violence Act (DVA), none of them are 100%. What plans does the Department has in place to ensure 100% at all police stations within the Province, especially because the Act has long been in place for challenges to still be prevalent in compliance to the Act? The Committee deems this to be serious particularly because non-compliance by SAPS is contravening with the Act itself.	The Department will, in conjunction with the Civilian Secretariat for Police Service, establish a Provincial Compliance Forum by 30 May 2017. Monthly meetings will be held with the SAPS to ensure continuous reporting and follow up as it relates to the developed DVA Standard Operating Procedures and National Instruction 7 of 1999. During the monthly meetings follow up will be made on the implementation of recommendations to the SAPS in order to ensure 100% compliance.
	5. The Committee requests the Department to submit a list of the 9 CPFs that are not fully functional and also provide how it anticipates to remedy the situation in order to have all CPFs functional in the Province at all Police Stations.	The following CPFs are not fully functional; Alexandra, Olievenhoutbosch, Kagiso, Meyerton, Ratanda, Pretoria West, Nigel Wierdabrug and Vereeniging. The Department is currently establishing sector crime forums in the precincts to ensure that CPFs are fully functional and are representative of all sectors of those precincts. It is envisaged that they will be functional in the next financial year.
	6. Furthermore, the Department should provide an explanation to the Committee on whether CPFs are doing an oversight role on the police in their respective policing precinct.	The process of implementing the oversight role by CPFs has not commenced as the CPFs are currently undergoing training at Wits on the CPF oversight role on SAPS. It is envisaged that the implementation of the oversight role will commence in April 2017.
	7. The Committee requests the Department to submit a detailed report of the 400 dockets that were assessed in the quarter under review.	See Annexure A

Date	Matter	Response by the Department
Third Quarter 2016/17		
	8. The Committee notes the operations carried out in Programme 3. However, the Committee wants to know what has been the impact of the operations in reducing road crashes and fatalities for the quarter under review?	<p>A statistical comparative analysis of road traffic crashes and fatalities for the period (October - December 2015) and (October - December 2016) was conducted and the following output was recorded:</p> <p>There was an overall increase of road traffic fatalities of 3% in the Province. However, the various operations which were conducted over the reporting period resulted in the reduction of fatalities affecting certain road user categories, such as drivers and cyclists.</p> <p>Notwithstanding this achievement, pedestrian fatalities still remain very high and increased by 9% during the same period. This is despite the number of heightened law enforcement operations that were conducted in identified pedestrian hazardous locations which resulted in the arrest of some of these pedestrians. Over and above law enforcement operations conducted there were countless road safety awareness campaigns that were carried out targeting in the main identified problematic areas to educate various road users on responsible road usage as well as giving them road safety tips and hints. These efforts were further bolstered by a mass media drive which focused on encouraging road users to obey the rules of the road. It was envisaged that through these interventions road users would heed the call and behave in a responsible manner.</p> <ul style="list-style-type: none"> <li>• Driver fatalities decreased by 6%</li> <li>• Passenger fatalities increased by 1%</li> <li>• Pedestrian fatalities increased by 9%</li> <li>• Motor cyclist fatalities increased by 12%</li> <li>• Cyclist fatalities decreased by 18%</li> <li>• Overall fatalities increased by 3%</li> <li>• Crashes increased by 4%</li> </ul>
	9. The Department should provide the Committee with a detailed report on the status of Trio Crimes in the Province.	The Department has requested crime statistics for the period from April 2016 to January 2017 from SAPS Provincial Office in order to compile the requested report. The SAPS Provincial Office informed the Department that they are still awaiting permission from SAPS National Office to release the requested information.

## 8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the Department implement proper control measures to ensure that there are no further over commitments and provides the Committee with a progress report detailing the effectiveness of those measures within 30 days of adoption hereof and thereafter every quarter continuing up until end of June 2016.	In order to ensure that the Department does not overcommit, the following measures/controls have been put in place:- Alignment of the budget with the strategic objectives, i.e. Annual Performance Plan (APP). Consolidation of the APP to ensure alignment with the Gauteng Safety Strategy – tracking of the strategy to avoid possible under/over spending. A report outlining the annual budget, expenditure for the month (and total to date), accruals as at the report date and the remaining budget is sent to each unit on a monthly basis. One-on-one visits are done by the finance unit to each sub-programme where each figure is validated and confirmed, where budget has been depleted, advice is given not to spend on the line item, or identify available funds from other units.  A presentation is done by the finance unit at the performance MANCOMM meeting (governance structure comprising of chief directors and the HOD) where the financial status of the Department is given, together with any possible over or underspending.	Yes
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the MEC inserts the payment of suppliers within 30 days as a key performance indicator in the performance management criteria of the Accounting Officer and provides the Committee with a progress report within 30 days hereof and thereafter every quarter continuing up until the end of June 2016.	Payment of suppliers within 30 days is included as a key performance indicator in the performance agreement of the Accounting Officer. Additionally, the payment of suppliers within 30 days is to be included as a key performance indicator in the performance agreement of officials in the Office of the Chief Financial Officer as well as the Chief Director from 2016/17. The Department will monitor and report 30 days payment of suppliers to the portfolio Committee on a quarterly basis. Internal monitoring will take place on a monthly basis in line with the PFMA regulations.	No
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the Accounting Officer intensify performance and consequence management processes to mitigate instances of lawsuits against the Department and provides the Committee with a progress report within 30 days after adoption hereof and thereafter every quarter continuing up until the end of June 2016.	The Department has started implementing this resolution on performance and consequence management. A number of labour relations have been recorded in respect of such matters.	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the MEC provides the committee with a progress report on all measures put in place to avoid recurrence of non-compliance with applicable human resource management legislation in future within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2016.	<p>Non-compliance with applicable HRM Legislation</p> <p>Payroll – HR continues to monitor compliance with Treasury Regulations. Payroll certification is undertaken on a monthly basis.</p> <p><b>Vacancies:</b> Positions vacant for more than 12 months - Recruitment process is currently unfolding where all positions from Salary level 1-8 posts totalling one hundred and fifty seven (153) were advertised internally in October 2015, and currently in the process of finalising the filling of outstanding positions.</p> <p>Vacancy rate more than 10% - The vacancy rate is at 17.2% as at December 2015. However, the target will be met within the financial year; and all vacancies will be filled during the first quarter. All vacant posts were advertised in 2015/16.</p> <p><b>Vetting:</b> Pre-screening of all contract workers was done through operation “Ziveze” with the assistance of Treasury for vetting.</p> <p>Pre-screening – all contract workers were invited through operation “Ziveze” for vetting and submission of missing ID documents and qualifications.</p> <p><b>Overtime:</b> Overtime worked before approval – all applications for overtime are verified and referred back for compliance by the Chief Director: Corporate Support Services prior to approval by the Head of Department.</p> <p>Overtime above 30% of basic salary threshold – A System Change Control was registered with National Treasury and implemented on Persal to automatically reject any overtime beyond the 30% threshold.</p> <p><b>Leave management:</b> All line managers were sensitised through an internal memorandum which was circulated to all line managers with regards to taking leave prior to approval. In addition, a leave audit was conducted to detect any discrepancies on leave related matters.</p> <p><b>Performance management and development:</b> Performance Management and Development System (PMDS) – an internal memorandum reminding line managers about the submission dates was circulated. In addition, PMDS status reports are presented to Senior Managers and Organised Labour through the Standing Committee (formerly Labour Forums) on a quarterly basis.</p>	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the Department provides the committee with a progress report detailing the effectiveness of measures put in place to address weaknesses of pre-determined objectives within 30 days after adoption hereof and thereafter every quarter continuing up until the end of June 2016.	Some of the weaknesses identified in the Auditor-General's report 2014/15 include: <ul style="list-style-type: none"> <li>• The link between the indicators and the supporting evidence is not adequate.</li> <li>• Formulae for calculating target measurements was not disclosed in Annexure E.</li> <li>• Some of the measures that the Department has put in place include: <ul style="list-style-type: none"> <li>• Defined for each target what is sufficient and appropriate evidence</li> <li>• Formulae for targets expressed in percentages have been disclosed in Annexure E (Technical Indicator Descriptions)</li> </ul> </li> <li>• The standard operating procedures is currently being reviewed and improvements have been made to various aspects of the Institutional Monitoring and Evaluation Value Chain.</li> </ul>	Yes
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the Department provides the committee with a progress report on the measures put in place to ensure proof of carrying out a monthly reconciliations in compliance with section 40(1) of the PFMA within 30 days of adoption hereof.	As part of monthly procedures, the finance unit has a compliance checklist which ensures that all the statutory requirements are met; this includes the preparation of the reconciliation and other reports as required by section 40(1) of the PFMA.  The Department is currently developing a system of reviewing Interim Financial Statements (IFS) and Annual Financial Statements (AFS) to limit possibly misstatements of the financials. The Chief Financial Officer working together with the Chief Risk Officer will conduct the review process of the financial statements.	Yes
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the Accounting officer ensures that transparent financial and performance management reporting systems are regularly maintained. This should be led and managed by staff with strong technical skills and experience and provide the committee with a progress report detailing the effectiveness of measures put in place in addressing matters related to annual financial statements within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2016.	The finance unit has intensified its review process, where financial statements are reviewed by two senior management staff members before they are submitted to Treasury and the Auditor-General.  Constant review of financial statements internally to be improved in capacitating personnel to effect improvement in the quality of the reports, i.e. implementation of the skills audit report by training and recruitment of personnel. Technical competence assessments are currently being undertaken in addressing knowledge and skills base of both finance and supply chain management personnel.	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the MEC provides the Committee with the final investigations reports related to irregular expenditure within 30 days of receipt thereof.	<p>During the 2014/15 financial year audit, two major transactions were identified as irregular expenditure, namely:-</p> <p><b>CCTV Connectivity:</b> The Investigation is completed and currently the Department is dealing with the recommendations of the report.</p> <p><b>Catering Services at Ikhaya Le Themba and Traffic Training College:</b> The Department conducted an investigation and the finding was that the Department has derived the benefit from the services rendered and there is no evidence of any fraud and recommended that a tender process to appoint a service provider should be conducted. Secondly, proper contract management should be put in place to avoid a similar occurrence.</p> <p><b>Interventions:</b></p> <ul style="list-style-type: none"> <li>Catering tender for Traffic Management has been awarded as part of the township economy revitalisation programme.</li> <li>Catering tender for Ikhaya Le Themba is currently work in progress.</li> </ul> <p>Compliance to PFMA and Supply Chain Management policies and regulations is strictly implemented.</p>	Yes
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the Accounting Officer intensify performance and consequence management processes to eliminate findings of non-compliance with key legislation and provides the committee with a progress report detailing the effectiveness of measures put in place to address challenges relating to payment of service providers within 30 days of adoption hereof and thereafter, every quarter up until the end of June 2016.	<p>Below are some of the key measures that have been implemented by the Department, namely:-</p> <p>Building compliance capacity within the Department by developing:</p> <ul style="list-style-type: none"> <li>Institutional and compliance policies</li> <li>Developing and implementing a compliance register</li> <li>Reviewing internal control policies.</li> </ul> <p>The following has been done:</p> <ul style="list-style-type: none"> <li>Implementation of the auto payment and electronic invoicing system, i.e. immediate scanning of invoices into the payment system to reduce number of days.</li> <li>Establishment of the central place to receive all invoices of the Department, i.e. tracking system for all invoices.</li> <li>Communicate with the service provider for any delay in payment caused by incorrect information on the invoice and expired tax clearance certificate.</li> <li>Where the Department will not be able to pay the invoice within 30 days, an arrangement is entered into with the supplier in the terms of paragraph 8.3.2 of the Treasury regulations.</li> </ul> <p>Consequence management is where non-compliance is a result of negligence of an official.</p>	Yes
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the MEC provides the committee with a progress report detailing the effectiveness of the asset management plan within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2016.	The Department has developed and is implementing an Asset Management Plan. In terms of the plan the first asset verification has been completed, and two Asset Disposal Committee meetings have been conducted. The Asset Register and Inventory List were updated and an asset verification report was produced. The Asset Management Plan is effective. The second asset verification is planned for February/ March 2016.	No

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
2015/16 FY	<b>Report of the Auditor-General to Gauteng Legislature on the Financial Statements and Performance Information of the Department</b>	That the MEC provides the committee with a monthly progress report on the effectiveness of measures put in place to address poor leadership in the Department within 30 days of adoption hereof and thereafter every quarter continuing up until the end of June 2016.	A leadership development program targeted at Senior Management will be developed and implemented in 2016/17; supported by coaching and mentorship programmes.  Career Management support and training will be availed at lower levels.	Yes

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There were no prior modifications to audit reports.

Issues of non-compliance were raised as depicted in the table below:

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
Procurement deliberately split into parts	2015/2016	Action plans were implemented. Test of controls were performed and there were no findings.
Irregular expenditure incurred in the current year	2015/2016	The action plans are partially implemented. The investigations are in progress and it is envisaged that it will be finalised by the 31 October 2017.
Invoices not paid within 30 days	2015/2016	The Department has enhanced controls in respect of compliance to TR 8.3.2. As at 31 March 2017 100% payment of suppliers was recorded
Goods and services procured without a signed contract	2015/2016	Action plans were implemented. Test of controls were performed and there were no findings
Accommodation costs exceed the limit as per instruction note 01	2015/2016	Action plans were implemented. Test of controls were performed and there were no findings.
Overtime policy not in compliance with the public service regulation	2015/2016	Action plans were implemented. Test of controls were performed and there were no findings.
No prior authorisation of overtime worked	2015/2016	Authorisation was obtained and signed off by the HOD prior to overtime worked.
Non-compliance with Treasury regulation regarding the payroll certification	2015/2016	E-payroll has been implemented and training provided to managers.
Asset donated to NGO prior approval of the HOD	2015/2016	All the assets donated during the year under review were approved by the HOD.
Understatement of contingent liability	2015/2016	On a quarterly basis the Department confirms the contingent liabilities with the departmental legal representatives.

## 10. INTERNAL CONTROL UNIT

The unit was key in ensuring that issues raised by the auditors were implemented, to strengthen the internal control environment. Tests of controls were performed, to identify the effectiveness of those controls within the contexts of the operational environment. Where the controls were not effective, recommendations were made to enhance those controls.



## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

Provide a brief description of the following:

- Key activities and objectives of the internal audit
- Specify summary of audit work done
- Key activities and objectives of the audit committee
- Attendance of audit committee meetings by audit committee members (Tabular form)

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

	Name	qualifications	Internal or external member	If internal, position in the	Date appointed	Date resigned	No of meetings attended
<b>Cluster 05 Audit Committee</b>	Mandla Ncube	<ul style="list-style-type: none"> <li>• Certified Internal Auditor (CIA)</li> <li>• Quality Assurance Reviewer</li> <li>• Certified Corporate Fraud Manager</li> <li>• Diploma in Accounting</li> <li>• Certificate in Accounting</li> </ul>	External	-	Seconded AC Member from February 2016	Current	
	Lorraine Francois	<ul style="list-style-type: none"> <li>• B.Com</li> <li>• MBA</li> <li>• Certified Internal Auditor</li> <li>• Post Graduate Certificate in Accounting</li> </ul>	External	-	01 October 2009	29 April 2016	
	Janice Meissner	<ul style="list-style-type: none"> <li>• Chartered Accountant (SA)</li> <li>• B.Com</li> <li>• B.Com. Honours</li> </ul>	External	-	01 October 2014	Current	
	Sidwell Mofokeng	<ul style="list-style-type: none"> <li>• Dip. Public Sector Finance</li> <li>• Certificate in Project Management (Wits P&amp;DM)</li> <li>• Cert Housing Program Management Development</li> <li>• Management Development Programme</li> </ul>	External	-	01 September 2016	Current	





## 12. AUDIT COMMITTEE REPORT

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

We are pleased to present our report for the financial year ended 31 March 2017.

#### **Audit Committee and Attendance**

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

#### **Non-Executive Members**

<b>Name of Member</b>	<b>Number of Meetings attended</b>
Mandla Ncube 05	
Sidwell Mofokeng	02
Janice Meissner	04

#### **Executive Members**

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

<b>Compulsory Attendees</b>	<b>Number of Meetings attended</b>
Yoliswa Makhasi (Accounting Officer)	03
Vuyani Nobongoza (Chief Financial Officer)	02
Mduduzi Malope (Acting Chief Financial Officer)	03
Trevor Edwards (Chief Risk Officer)	03
Lorraine Francois (Chief Audit Executive)	02

The Audit Committee noted that the Accounting Officer attended three (03) out of five (05) scheduled Audit Committee meetings. However, a letter of apology was tendered with a duly authorized representative attending on behalf of the Accounting Officer. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter in relation to ensuring that there is proper representation for the Accounting Officer.

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

#### **Audit Committee Responsibility**

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

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

The Audit Committee has observed that the overall control environment of the Department has continued to improve during the year under review. Some deficiencies in the system of internal control and deviations were

reported in the Internal Audit Reports. The system of internal control for the Revenue process is not satisfactory and it is the expectation of the Audit Committee that will receive sufficient management attention in the year to come.

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

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

### **Internal Audit**

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

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

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

### **Risk Management**

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

### **Forensic Investigations**

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

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

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

### **Evaluation of Annual Financial Statements**

The Audit Committee has:

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

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

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

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

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

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

#### **Auditor-General of South Africa**

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



**Chairperson of the Audit Committee**  
**31 July 2017**





**D**

**Human Resource Management**



# 1. INTRODUCTION

The information contained in this part of the Annual Report has been prescribed by the Minister of the Department of Public Service and Administration (DPSA) for all departments in the public service.

## 2. OVERVIEW OF HUMAN RESOURCES

The Department's staff establishment was at 1 273, of which 1 171 posts were filled and 102 were vacant. This translates into an 8% vacancy rate within the Department.

The Department has embarked on a process to review the organisational structure, with the view to create capacity and streamline its workforce to be more efficient. The draft structure has been developed and there has been pre-consultation with DPSA. The HR plan was implemented and the internship programme was put in place. Wellness and screening sessions were hosted to ensure issues of employee's health were taken care of. The drive to fill vacant funded positions had a direct impact on service delivery and an improved compliance culture.

The Department adopted a retention strategy to retain a skilled and capable workforce and effect was given to the recruitment plan to attract skilled staff.

For the year under review, there were 1 173 employees on the staff establishment. Of this 1 117 staff on Salary Level 1 – 12 submitted Performance Agreements. Performance reviews were conducted for the first three quarters and a final assessment was done at the end of March.

In relation to Senior Management, there were 24 Senior Managers including the HOD. Twenty three (23) out of 24 Senior Managers had signed Performance Agreements and one was on suspension. Mid-year reviews were done and the final assessments are being concluded.

The Department hosted wellness clinics/days as a platform for employees to identify various health risks and challenges, find ways of managing them and creating a space where there is no stigma attached to any condition.

Various screenings and tests were conducted with more females testing than males. It was also encouraging to find that 81 male employees received education and screening for prostate cancer, and that 195 female employees received breast cancer screening. Out of 469 employees reached through non-communicable diseases awareness and management, 295 were referred as they were possible victims or were already at a stage where they need to manage such conditions.

There has been continuous provision of psycho social support services. Utilisation was promising at 51% of family members that were reached and 7.1% of employees. Issues ranging from relationships to trauma and stress were amongst the highest in terms of trend identification.

Policy and program awareness sessions were conducted and they reached 315 employees inclusive of new ones and this is good in that it constantly brings the messages on HIV/AIDS, STIs and TB into focus. For the financial year, we managed to have 275 employees testing for HIV and this out of a targeted 400 which translates to a 69% testing rate. Out of the 275 employees who tested, 117 were male and 158 female, which means that more females than males tested and this is congruent with all the other tests and screenings conducted. A total of 13 of the 400 tested employees tested HIV positive and are on the Disease Management Programme (Gems) with 8 of the 13 already on treatment (Anti-Retroviral Treatment). Four (4) of all the employees that tested for HIV were first time testers.

Condom distribution was at 4 600 of the 3 000 targeted which was 53% above the target and about 50% more than the previous year's baseline of 2 280 condoms. This is good because it might imply that employees are taking the issue of protection and prevention seriously. Other HIV related initiatives that were focused on were around awareness or information distribution during important calendar days like World Aids Day, the Candlelight Memorial and Condom Week.

The approval of the new organisational structure is now at its final stage. All processes from the side of the Department have been concluded and we await approval from DPSA. The Department has maintained the vacancy rate within 10% as prescribed by DPSA. There has been a vast improvement in terms of PMDS at all levels within the organisation. Training and development was rolled out in conjunction with the PMDS assessments and the Workplace Skills Plan (WSP). Employee Health and Wellness Programme (EHWP) matters are dealt with accordingly, and as a result there is an improvement in staff utilisation of psychosocial services.

The Department has faced a challenge in finalising disciplinary cases within the prescribed time frame of 90 days due to delaying tactics from certain stakeholders. Furthermore, there has been poor compliance with leave directives.

## 3. HUMAN RESOURCES OVERSIGHT STATISTICS

### 3.1 Personnel related expenditure

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

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

**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2016 to 31 March 2017**

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)
Administration	100 735	63 485	1 859	21	63	30
Civilian Oversight	162 113	65 490	2 367	1 613	48	31
Traffic Management	369 799	289 145	750	0.00	78	140
<b>Total</b>	<b>632 647</b>	<b>418 812</b>	<b>4 976</b>	<b>1 634</b>	<b>69</b>	<b>202</b>

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2016 to 31 March 2017**

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	5 341	1.46	56	95 372
Skilled (level 3-5)	24 439	6.66	123	198 688
Highly skilled production (levels 6-8)	207 596	56.59	809	256 608
Highly skilled supervision (levels 9-12)	65 174	17.77	137	475 726
Senior and Top management (levels 13-16)	18 942	5.16	21	902 000
<b>Total</b>	<b>321 492</b>	<b>87.64</b>	<b>1 146</b>	<b>1 928 394</b>

**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2016 to 31 March 2017**

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	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
Programme 1: Management & Administration	39 331	61	95	-	1 242	1	1 833	2
Programme 2: Civilian & Oversight	30 270	46	149	-	1 009	1	2 132	3

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	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
Programme 4: Traffic Management	184 473	63	9 397	3	9 188	3	19 441	6
<b>Total</b>	<b>254 074</b>	<b>57</b>	<b>9 641</b>	<b>3</b>	<b>11 439</b>	<b>2</b>	<b>23 406</b>	<b>4</b>

**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2016 to 31 March 2017**

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	3 586	67.1	2		392	7.3	508	9.5
Skilled (level 3-5)	16 718	68.1	117	.5	1 322	5.4	2 321	9.4
Highly skilled production (levels 6-8)	140 219	67.1	8 064	3.9	7 337	3.5	15 538	7.4
Highly skilled supervision (levels 9-12)	49 366	74.2	888	1.3	922	1.4	2 021	3
Senior management (level 13-16)	15 989	84.4	0	0	124	.7	121	.6
<b>Total</b>	<b>878 225</b>		<b>9 071</b>	<b>0</b>	<b>10 097</b>		<b>20 509</b>	<b>3</b>

## 3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

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

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 on 31 March 2017**

Programme	Number Of Posts On Approved Establishment	Number Of Posts Filled	Vacancy Rate	Number Of Employees Additional To The Establishment
Grl: Promotion Of Safety, Permanent	13	11	15.38	0
Grl:Crm Prvntn & Comty Polc Rlts, Permanent	2	2	0.00	0
Pr1: Management & Administration, Permanent	138	117	15.22	0
Pr2: Safety Promotion, Permanent	110	93	15.45	0
Pr3: Civilian & Oversight, Permanent	62	49	20.97	0
Pr4: Traffic Management, Permanent	948	883	6.86	0
<b>Total</b>	<b>1 273</b>	<b>1 171</b>	<b>8</b>	<b>0</b>



**Table 3.2.2 Employment and vacancies by salary band as on 31 March 2017**

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled ( 1-2)	60	59	1.6	0
Skilled(3-5)	140	125	0.3	0
Highly skilled production (6-8)	867	830	4.4	0
Highly skilled supervision (9-12)	170	134	26	0
Senior management (13-16)	27	23	17	0
11 Contract (Levels 3-5), Permanent	2	0	100	0
12 Contract (Levels 6-8), Permanent	1	1	0	0
13 Contract (Levels 9-12), Permanent	4	4	0	0
14 Contract (Levels 13-16), Permanent	2	2	0	0
<b>Total</b>	<b>1 273</b>	<b>1 171</b>	<b>8</b>	<b>0</b>

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2017**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	93	66	29.03	0
Building And Other Property Caretakers, Permanent	18	18	0.00	0
Cleaners In Offices Workshops Hospitals Etc., Permanent	41	36	12.20	0
Client Inform Clerks(Switchb Recept Inform Clerks), Permanent	13	10	23.08	0
Communication And Information Related, Permanent	8	8	0.00	0
Computer Programmers., Permanent	2	2	0.00	0
Computer System Designers And Analysts., Permanent	5	4	20.00	0
Finance And Economics Related, Permanent	8	8	0.00	0
Financial And Related Professionals, Permanent	6	6	0.00	0
Financial Clerks And Credit Controllers, Permanent	15	15	0.00	0
Food Services Aids And Waiters, Permanent	5	5	0.00	0
Head Of Department/Chief Executive Officer, Permanent	2	2	0.00	0
Health Sciences Related, Permanent	1	1	0.00	0
Housekeepers Laundry And Related Workers, Permanent	11	11	0.00	0
Human Resources & Organisat Developm & Relate Prof, Permanent	31	30	3.23	0
Human Resources Clerks, Permanent	3	3	0.00	0
Human Resources Related, Permanent	3	3	0.00	0
Information Technology Related, Permanent	3	2	33.33	0
Language Practitioners Interpreters & Other Commun, Permanent	6	5	16.67	0
Legal Related, Permanent	4	4	0.00	0
Library Mail And Related Clerks, Permanent	5	5	0.00	0
Light Vehicle Drivers, Permanent	1	1	0.00	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Logistical Support Personnel, Permanent	14	7	50.00	0
Material-Recording And Transport Clerks, Permanent	7	6	14.29	0
Messengers Porters And Deliverers, Permanent	7	6	14.29	0
Other Administrat & Related Clerks And Organisers, Permanent	118	110	6.78	0
Other Administrative Policy And Related Officers, Permanent	50	44	12.00	0
Other Information Technology Personnel., Permanent	6.00	4	33.33	0
Other Occupations, Permanent	15	15	0.00	0
Regulatory Inspectors, Permanent	685	665	3.99	0
Risk Management And Security Services, Permanent	36	32	11.11	0
Secretaries & Other Keyboard Operating Clerks, Permanent	29	20	31.03	0
Security Guards, Permanent	1	1	0.00	0
Senior Managers, Permanent	20	15	25.00	0
Social Sciences Related, Permanent	1	1	0.00	0
<b>Total</b>	<b>1 273</b>	<b>1 171</b>	<b>8.00</b>	<b>0</b>

## Notes

The CORE classification, as prescribed by the DPSA, are 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

**Table 3.3.1 SMS post information as on 31 March 2017**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100%	0	0
Salary Level 15	2	2	100%	0	0
Salary Level 14	6	3	50%	3	50%
Salary Level 13	18	15	83%	3	17%
<b>Total</b>	<b>27</b>	<b>21</b>	<b>78%</b>	<b>6</b>	<b>22%</b>

**Table 3.3.2 SMS post information as on 30 September 2016**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	2	2	100%	0	
Salary Level 15	2	2	100%	0	
Salary Level 14	5	5	100%	0	
Salary Level 13	19	15	79%	4	21%
<b>Total</b>	<b>28</b>	<b>24</b>	<b>86%</b>	<b>4</b>	<b>14%</b>

**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2016 to 31 March 2017**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department					
Salary Level 16	2	2	100%	0	
Salary Level 15	2	2	100%	0	
Salary Level 14	5	5	100%	0	
Salary Level 13	19	16	84%	3	16%
<b>Total</b>	<b>28</b>	<b>25</b>	<b>89%</b>	<b>3</b>	<b>11%</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 2016 to 31 March 2017**

Reasons for vacancies not advertised within six months
Advertised and interviewed: No suitable candidates
Reasons for vacancies not filled within six months
Advertised and interviewed: No suitable candidates

#### Notes

In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

**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 2016 to 31 March 2017**

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within six months
N/A

#### Notes

In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

### 3.4 Job Evaluation

**Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2016 to 31 March 2017**

Salary band	Number of posts on approved	Number of Jobs Evaluated	% of posts evaluated by salary	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	60	2	3.33	0	0.00	0	0.00
Skilled (Levels 3-5)	140	49	35.00	27	55.10	0	0.00
Highly skilled production (Levels 6-8)	867	101	11.65	19	18.81	2	1.98
Highly skilled supervision (Levels 9-12)	170	34	20.00	12	35.29	1	2.94
Senior Management Service Band A	18	5	27.78	5	100.00	0	0.00
Senior Management Service Band B	6	4	66.67	0	0.00	0	0.00
Senior Management Service Band C	2	0	0.00	2	0.00	0	0.00
Senior Management Service Band D	1	0	0.00	0	0.00	0	0.00
<b>Total</b>	<b>60</b>	<b>2</b>	<b>3.33</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2016 to 31 March 2017**

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>

<b>Employees with a disability</b>	None
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**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2016 to 31 March 2017**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
<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 2016 to 31 March 2017**

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>

<b>Employees with a disability</b>	0	0	0	0	0
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#### Notes

If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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### 3.5 Employment Changes

**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2016 to 31 March 2017**

Salary band	Number of employees at beginning of period-1 April 2016	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	43	20	1	2.33
02 Skilled (Levels 3-5) Permanent	313	24	8	2.56
03 Highly Skilled Production (Levels 6-8) Permanent	634	41	35	5.52
04 Highly Skilled Supervision (Levels 9-12) Permanent	114	1	8	7.02
05 Senior Management Service Band A Permanent	16	0	1	6.25
06 Senior Management Service Band B Permanent	5	0	1	20.00
07 Senior Management Service Band C Permanent	2	0	0	0.00
08 Senior Management Service Band D Permanent	1	0	0	0.00
09 Other Permanent	1	0	0	0.00
11 Contract (Levels 3-5) Permanent	2	0	0	0.00
12 Contract (Levels 6-8) Permanent	1	0	0	0.00
13 Contract (Levels 9-12) Permanent	3	1	0	0.00
14 Contract Band A Permanent	1	0	0	0.00
15 Contract Band B Permanent	1	0	1	100.00
17 Contract Band D Permanent	1	0	0	0.00
Total	1 138	87	55	4.83

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2016 to 31 March 2017**

Critical Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative Related Permanent	66	2	3	4.55
Building And Other Property Caretakers Permanent	13	5	0	0.00
Cleaners In Offices Workshops Hospitals Etc. Permanent	29	13	4	13.79
Client Inform Clerks(Switchboard Reception Information Clerks) Permanent	11	2	3	27.27
Communication And Information Related Permanent	7	0	0	0.00
Computer Programmers. Permanent	2	0	0	0.00
Computer System Designers And Analysts. Permanent	5	0	0	0.00
Finance And Economics Related Permanent	8	0	0	0.00
Financial And Related Professionals Permanent	6	0	0	0.00
Financial Clerks And Credit Controllers Permanent	14	3	0	0.00
Food Services Aids And Waiters Permanent	5	1	0	0.00
Head Of Department/Chief Executive Officer Permanent	2	0	0	0.00
Health Sciences Related Permanent	1	0	0	0.00
Housekeepers Laundry And Related Workers Permanent	11	0	0	0.00
Human Resources & Organisational Development & Related Professions Permanent	27	1	0	0.00
Human Resources Clerks Permanent	3	0	0	0.00
Human Resources Related Permanent	3	0	0	0.00
Information Technology Related Permanent	2	0	0	0.00
Language Practitioners Interpreters & Other Communication Permanent	8	0	1	12.50

Critical Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Legal Related Permanent	4	0	0	0.00
Library Mail And Related Clerks Permanent	5	0	0	0.00
Light Vehicle Drivers Permanent	1	0	0	0.00
Logistical Support Personnel Permanent	6	2	0	0.00
Material-Recording And Transport Clerks Permanent	5	1	0	0.00
Messengers Porters And Deliverers Permanent	4	2	0	0.00
Other Administration & Related Clerks And Organisers Permanent	99	20	3	3.03
Other Administrative Policy And Related Officers Permanent	42	6	1	2.38
Other Information Technology Personnel. Permanent	6	0	2	33.33
Other Occupations Permanent	18	0	3	16.67
Regulatory Inspectors Permanent	659	23	32	4.86
Risk Management And Security Services Permanent	25	6	0	0.00
Secretaries & Other Keyboard Operating Clerks Permanent	21	0	1	4.76
Security Guards Permanent	1	0	0	0.00
Senior Managers Permanent	18	0	2	11.11
Social Sciences Related Permanent	1	0	0	0.00
<b>Total</b>	<b>1 138</b>	<b>87</b>	<b>55</b>	<b>4.83</b>

## Notes

The CORE classification, as prescribed by the DPSA, have been 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.

**Table 3.5.3 Reasons why staff left the Department for the period 1 April 2016 to 31 March 2017**

Termination Type	Number	Percentage of Total Resignations
01 Death, Permanent	15	27.27
02 Resignation, Permanent	29	52.73
06 Discharged due to ill health, Permanent	2	3.64
07 Dismissal-misconduct, Permanent	6	10.91
09 Retirement, Permanent	3	5.45
<b>TOTAL</b>	<b>55</b>	<b>100.00</b>

**Table 3.5.4 Promotions by critical occupation for the period 1 April 2016 to 31 March 2017**

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative Related	66	2	3.03	45	68.18
Building And Other Property Caretakers	13	0	0.00	8	61.54
Cleaners In Offices Workshops Hospitals Etc.	29	0	0.00	16	55.17
Client Inform Clerks(Switchboard Reception Information Clerks)	11	1	9.09	4	36.36
Communication And Information Related	7	0	0.00	4	57.14
Computer Programmers	2	0	0.00	0	0.00
Computer System Designers And Analysts.	5	0	0.00	2	40.00
Finance And Economics Related	8	0	0.00	6	75.00
Financial And Related Professionals	6	0	0.00	4	66.67
Financial Clerks And Credit Controllers	14	1	7.14	10	71.43
Food Services Aids And Waiters	5	0	0.00	2	40.00
Head Of Department/Chief Executive Officer	2	0	0.00	0	0.00
Health Sciences Related	1	0	0.00	1	100.00
Housekeepers Laundry And Related Workers	11	0	0.00	1	9.09
Human Resources & Organisational Development & Related Professions	27	1	3.70	22	81.48
Human Resources Clerks	3	0	0.00	3	100.00
Human Resources Related	3	0	0.00	3	100.00
Information Technology Related	2	0	0.00	0	0.00
Language Practitioners Interpreters & Other Communication	8	0	0.00	4	50.00
Legal Related	4	0	0.00	2	50.00
Library Mail And Related Clerks	5	0	0.00	2	40.00
Light Vehicle Drivers	1	0	0.00	0	0.00
Logistical Support Personnel	6	0	0.00	2	33.33
Material-Recording And Transport Clerks	5	0	0.00	5	100.00
Messengers Porters And Deliverers	4	0	0.00	1	25.00
Other Administration & Related Clerks And Organisers	99	7	7.07	62	62.63
Other Administrative Policy And Related Officers	42	7	16.67	21	50.00
Other Information Technology Personnel.	6	0	0.00	5	83.33
Other Occupations	18	0	0.00	13	72.22
Regulatory Inspectors	659	18	2.73	349	52.96
Risk Management And Security Services	25	3	12.00	20	80.00
Secretaries & Other Keyboard Operating Clerks	21	0	0.00	17	80.95
Security Guards	1	0	0.00	0	0.00
Senior Managers	18	0	0.00	0	0.00
Social Sciences Related	1	0	0.00	0	0.00
<b>Total</b>	<b>1 138</b>	<b>40</b>	<b>3.51</b>	<b>634</b>	<b>55.71</b>

**Table 3.5.5 Promotions by salary band for the period 1 April 2016 to 31 March 2017**

Salary Band	Employees 1 April 2016	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)	43	0	0.00	16	37.21
Skilled (Levels3-5)	313	7	2.24	68	21.73
Highly Skilled Production (Levels 6-8)	634	23	3.63	445	70.19
Highly Skilled Supervision (Levels 9-12)	114	10	8.77	102	89.47
Senior Management (Level 13-16)	24	0	0.00	0	0.00
09 Other, Permanent	1	0	0.00	0	0.00
11 Contract (Levels 3-5), Permanent	2	0	0.00	1	50.00
12 Contract (Levels 6-8), Permanent	1	0	0.00	1	100.00
13 Contract (Levels 9-12), Permanent	3	0	0.00	1	33.33
14 Contract (Levels 13-16), Permanent	3	0	0.00	0	0.00
<b>Total</b>	<b>1 138</b>	<b>40</b>	<b>3.51</b>	<b>634</b>	<b>55.71</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 on 31 March 2017**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	9	1	1	1	5	0	1	0	
Professionals	37	1	1	0	35	2	2	0	
Technicians and associate professionals	55	0	2	5	49	4	1	1	
Clerks	41	0	0	1	116	3	0	8	
Service and sales workers	384	19	4	31	248	4	0	3	
Skilled agriculture and fishery workers	1	0	0	0	0	0	0	0	
Craft and related trades workers	34	0	0	1	44	0	0	0	
Plant and machine operators and assemblers	561	21	8	39	497	13	4	12	
Elementary occupations	9	1	1	1	5	0	1	0	
<b>Total</b>	<b>37</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>35</b>	<b>2</b>	<b>2</b>	<b>0</b>	
<b>Employees with disabilities</b>	<b>55</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>49</b>	<b>4</b>	<b>1</b>	<b>1</b>	

**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2017**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	1	0	0	1	4
Senior Management	7	1	1	1	6	1	1	8	26
Professionally qualified and experienced specialists and mid-management	73	2	3	10	44	1	2	47	182
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	414	18	4	28	323	11	1	335	1 134



Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision making	42	0	0	0	81	0	0	81	204
Unskilled and defined decision making	20	0	0	0	36	0	0	36	92
Total	558	21	8	39	491	13	4	508	1 642

**Table 3.6.3 Recruitment for the period 1 April 2016 to 31 March 2017**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	1	0	0	0	3
Senior Management	7	1	1	1	6	1	1	0	18
Professionally qualified and experienced specialists and mid-management	73	2	3	10	44	1	2	2	137
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	414	18	4	28	323	11	1	10	809
Semi-skilled and discretionary decision making	42	0	0	0	81	0	0	0	123
Unskilled and defined decision making	20	0	0	0	36	0	0	0	56
08 Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
09 Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
10 Contract (Professionally Qualified), Permanent	2	0	0	0	2	0	0	0	4
11 Contract (Skilled Technical), Permanent	0	0	0	0	1	0	0	0	1
12 Contract (Semi-Skilled), Permanent	0	0	0	0	2	0	0	0	2
<b>Total</b>	<b>561</b>	<b>21</b>	<b>8</b>	<b>39</b>	<b>497</b>	<b>13</b>	<b>4</b>	<b>12</b>	<b>1 155</b>
<b>Employees with disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

**Table 3.6.4 Promotions for the period 1 April 2016 to 31 March 2017**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0		0	0	0	0
Senior Management	0	0	0	0		0	0	0	0
Professionally qualified and experienced specialists and mid-management	59	2	2	7	39	1	0	2	111
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	232	10	4	17	187	9	0	9	468
Semi-skilled and discretionary decision making	29	0	0	0	46	0	0	0	75
Unskilled and defined decision making	4	0	0	0	12	0	0	0	16
<b>Total</b>	<b>324</b>	<b>12</b>	<b>6</b>	<b>24</b>	<b>287</b>	<b>10</b>	<b>0</b>	<b>11</b>	<b>674</b>
<b>Employees with disabilities</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>

**Table 3.6.5 Terminations for the period 1 April 2016 to 31 March 2017**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	2	0	0	1	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	20	0	0	2	0	0	0	1	23
Semi-skilled and discretionary decision making	3	0	0	0	0	0	0	0	3
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>
<b>Employees with Disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Table 3.6.6 Disciplinary action for the period 1 April 2016 to 31 March 2017**

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	10	1	0	1	2	0	0	0	14

**Table 3.6.7 Skills development for the period 1 April 2016 to 31 March 2017**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	5	0	0	0	4	0	0	0	9
Professionals	52	0	1	0	77	0	2	0	132
Technicians and associate professionals	35	2	1	0	88	1	0	0	127
Clerks	70	0	0	0	150	6	0	11	237
Service and sales workers	389	6	4	20	286	3	0	4	712
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	8	0	0	0	36	0	0	0	44
<b>Total</b>	<b>559</b>	<b>8</b>	<b>6</b>	<b>20</b>	<b>641</b>	<b>10</b>	<b>2</b>	<b>15</b>	<b>1 261</b>
<b>Employees with disabilities</b>									

### 3.7 Signing of Performance Agreements by SMS Members

**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2017**

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	2	2	2	100%
Salary Level 14	6	3	3	100%
Salary Level 13	18	14	13	92.8%
<b>Total</b>	<b>27</b>	<b>20</b>	<b>19</b>	<b>95%</b>

## Notes

In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2017.

**Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2017**

Reasons
Senior Manager from the Office of the MEC did not complete a performance contract.

## Notes

The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2017**

Reasons
None

## Notes

The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

## 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 2016 to 31 March 2017**

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>	331	484	68%	R 3 615 589.51	R 10 923.23
Male	281	553	50.8%	R 3 438 181.55	R 12 235.52
Female					
<b>Asian</b>	8	8	100%	R 144 694.68	R 18 086.83
Male	2	4	50%	R 34 810.53	R 17 405.26
Female					
<b>Coloured</b>	11	21	52.3%	R 67 528.08	R 6 138.91
Male	9	13	69.2%	R 105 110.78	R 11 678.97
Female					
<b>White</b>	24	39	61.5%	R 368 595.57	R 15 358.14
Male	7	12	58.3%	R 88 683.30	R 12 669.04
Female	673	1 134	59.3%	R 7 863 194.21	R 104 495.90
<b>Total</b>	<b>331</b>	<b>484</b>	<b>68%</b>	<b>R 3 615 589.51</b>	<b>R 10 923.23</b>

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2016 to 31 March 2017**

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)	26	56	46.4%	R 149 192.46	R 5 738.17	0.03%
Skilled (level 3-5)	79	123	64.2%	R 566 900.13	R 7 175.94	0.13%
Highly skilled production (level 6-8)	465	809	57.4%	R 4 883 569.53	R 10 502.30	1.16%

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	
Highly skilled supervision (level 9-12)	107	137	78.1%	R 2 263 532.09	R 21 154.50	0.54%
<b>Total</b>	<b>677</b>	<b>1 125</b>	<b>60.1%</b>	<b>R 7 863 194.21</b>	<b>R 44 570.91</b>	<b>1.88%</b>

**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2016 to 31 March 2017**

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Notes

The CORE classification, as prescribed by the DPSA, have been 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;

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2016 to 31 March 2017**

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	9	17	52%	R 289 333.47	R 32 148.16	0.06%
Band B	2	6	33%	R 125 895.00	R 62 947.50	0.03%
Band C	0	2	0%	0	0	0
Band D	0	1	0%	0	0	0
<b>Total</b>	<b>11</b>	<b>26</b>	<b>42%</b>	<b>R 415 228.47</b>	<b>R 95 095.66</b>	<b>0.09%</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 2016 to 31 March 2017**

Salary band	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 3.9.2 Foreign workers by major occupation for the period 1 April 2016 to 31 March 2017**

Major occupation	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
0	0	0	0	0	0	0
0	0	0	0	0	0	0

### 3.10 Leave utilisation

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 2016 to 31 December 2017**

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	318	67,92	38	3,91	8,37	146
Skilled (levels 3-5)	940	65,85	146	15,04	6,44	687
Highly skilled production (levels 6-8)	5 657	58,16	682	70,24	8,29	6 039
Highly skilled supervision (levels 9 -12)	741	47,1	93	9,58	7,97	1 556
Top and Senior management (levels 13-16)	85	80	11	1,13	7,73	309
Contract (Levels 13-16)	4	100	1	0,1	4	26
<b>TOTAL</b>	<b>7 745</b>	<b>58,7</b>	<b>971</b>	<b>100</b>	<b>7,98</b>	<b>8 763</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2016 to 31 December 2017**

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)
Highly skilled production (Levels 6-8)	96	100	6	85,71	16	128
Highly skilled supervision (Levels 9-12)	89	100	1	14,29	89	236
<b>Total</b>	<b>185</b>	<b>100</b>	<b>7</b>	<b>100</b>	<b>26,43</b>	<b>364</b>

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Chamber (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 2016 to 31 December 2017**

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	834	17,02	49
Skilled Levels 3-5)	2 329	12,45	187
Highly skilled production (Levels 6-8)	11 155	14,7	759
Highly skilled supervision(Levels 9-12)	2 642	19,86	133
Senior management (Levels 13-16)	442	19,22	23
Other	3	3	1
Contract (Levels 13-16)	3	3	1
Contract (Levels 3-5)	10	5	2
Contract (Levels 6-8)	10	10	1
Contract (Levels 9-12)	15	7,5	2
Contract (Levels 13-16)	3	3	1
<b>TOTAL</b>	<b>17 443</b>	<b>15,06</b>	<b>1 158</b>

**Table 3.10.4 Capped leave for the period 1 January 2016 to 31 December 2017**

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at end of period	Number of employees who took capped leave	Average capped leave per employee as on 31 March 2017
Lower skilled (Levels 1-2)			15.42		15.42
Skilled Levels 3-5)	1	1	21.48	1	751.79
Highly skilled production (Levels 6-8)	18.25	4.56	48.27	4	7 481.56
Highly skilled supervision(Levels 9-12)			48.88		3 226.29
Senior management (Levels 13-16)			23.7		118.5
<b>Total</b>	<b>19.25</b>	<b>3.85</b>	<b>44.25</b>	<b>5</b>	<b>11 593.56</b>

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

**Table 3.10.5 Leave payouts for the period 1 April 2016 to 31 March 2017**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2016/17 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2016/17	1 574	30	52 465
Current leave payout on termination of service for 2016/17	457	17	26 906
<b>Total</b>	<b>2 031</b>	<b>47</b>	<b>43 220</b>

### 3.11 HIV/AIDS and 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
N/A	

**Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes**

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Vumile Mahaye- Director HR
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		EHWP, one coordinator and peer educators (13) with a budget of about R1 532 000
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		Psychosocial counselling/ support Awareness and Training campaigns. Managerial consultancy. Lifestyle and Health Management Programs
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	The people that are serving the committee are doing so on an ad-hoc basis and they are mainly employees.
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/ practices so reviewed.	X		Recruitment and Selection, Integrated EHWP (HIV/AIDS, Wellness, OHS and HPM)
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Disciplinary Procedures & Anti- Stigma awareness sessions. Disclosure is also encouraged

Question	Yes	No	Details, if yes
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		4 HCT sessions Policy and Programme awareness sessions reaching 315 employees. 4600 condoms distributed 275 employees tested for HIV
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Monthly, quarterly and annual monitoring reports.

## 3.12 Labour Relations

**Table 3.12.1 Collective agreements for the period 1 April 2016 to 31 March 2017**

Subject matter	Date
None	

### Notes

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

<b>Total number of Collective agreements</b>	<b>None</b>
--	-------------

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 2016 to 31 March 2017**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	7	43%
Final written warning	3	18%
Suspended without pay	1	0
Fine	0	0
Demotion	0	0
Dismissal	3	18%
Not guilty	0	0
Case withdrawn	1	6%
<b>Total</b>	<b>16</b>	

### Notes

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

<b>Total number of Disciplinary hearings finalised</b>	<b>None</b>
--	-------------

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2016 to 31 March 2017**

Type of misconduct	Number	% of total
1	33%	1
1	33%	1
1	33%	1

**Table 3.12.4 Grievances logged for the period 1 April 2016 to 31 March 2017**

Grievances	Number	% of Total
Number of grievances resolved	15	45%
Number of grievances not resolved	18	54%
<b>Total number of grievances lodged</b>	<b>33</b>	

**Table 3.12.5 Disputes logged with Councils for the period 1 April 2016 to 31 March 2017**

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	3	13%
Total number of disputes lodged	3	

**Table 3.12.6 Strike actions for the period 1 April 2016 to 31 March 2017**

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

**Table 3.12.7 Precautionary suspensions for the period 1 April 2016 to 31 March 2017**

Number of people suspended	7
Number of people who's suspension exceeded 30 days	6
Average number of days suspended	727 days
Cost of suspension(R'000)	R1,236,966.25

### 3.13 Skills development

**Table 3.13.1 Training needs identified for the period 1 April 2016 to 31 March 2017**

Occupational category	Gender	Number of employees as at 1 April 2016	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	18	0	3		
	Male	21	0	6		
Professionals	Female	58	0	80		
	Male	44	0	52		
Technicians and associate professionals	Female	35	0	89		
	Male	22	0	38		
Clerks	Female	124	44	167		
	Male	41	26	70		
Service and sales workers	Female	256	0	293		
	Male	457	0	419		
Skilled agriculture and fishery workers	Female	0	0	0		
	Male	0	0	0		
Craft and related trades workers	Female	0	0	0		
	Male	0	0	0		
Plant and machine operators and assemblers	Female	0	0	0		
	Male	0	0	0		
Elementary occupations	Female	48	0	36		
	Male	33	0	8		
Sub Total	Female	539	44	668		
	Male	618	26	593		
<b>Total</b>		<b>1 157</b>	<b>70</b>	<b>1 261</b>		

**Table 3.13.2 Training provided for the period 1 April 2016 to 31 March 2017**

Occupational category	Gender	Number of employees as at 1 April 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	18	0	3		
	Male	21	0	6		
Professionals	Female	58	0	80		
	Male	44	0	52		



Occupational category	Gender	Number of employees as at 1 April 2016	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Technicians and associate professionals	Female	35	0	89		
	Male	22	0	38		
Clerks	Female	124	44	167		
	Male	41	26	70		
Service and sales workers	Female	256	0	293		
	Male	457	0	419		
Skilled agriculture and fishery workers	Female	0	0	0		
	Male	0	0	0		
Craft and related trades workers	Female	0	0	0		
	Male	0	0	0		
Plant and machine operators and assemblers	Female	0	0	0		
	Male	0	0	0		
Elementary occupations	Female	48	0	36		
	Male	33	0	8		
Sub Total	Female	539	44	668		
	Male	618	26	593		
<b>Total</b>		<b>1 157</b>	<b>70</b>	<b>1 261</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 2016 to 31 March 2017**

Nature of injury on duty	Number	% of total
<b>Required basic medical attention only</b>	41	93.18%
<b>Temporary Total Disablement</b>	0	0.00%
<b>Permanent Disablement</b>	0	0.00%
<b>Fatal</b>	3	6.82%
<b>Total</b>	44	100%

### 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:

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

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2016 to 31 March 2017**

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Feasibility study on the necessity to replicate Ikhaya Le Themba Model to other areas in Gauteng Province	1	69	441 300.00
Data analysis and report writing on measuring law enforcement integrity in Gauteng	1	45	74 490.00
Evaluation of the effectiveness of Project Memeza in reducing crime	1	50	447 054.81
Quantitative data collection, analysis and report writing for an assessment of whether Community Police Relations has improved public confidence in the police	1	90	100 000.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
4	4	254	1 062 844,81

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 to 31 March 2017**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Feasibility study on the necessity to replicate Ikhaya Le Themba Model to other areas in Gauteng Province	100%	100%	1
Data analysis and report writing on measuring law enforcement integrity in Gauteng	60%	60%	2
Evaluation of the effectiveness of Project Memeza in reducing crime	0%	50%	2
Quantitative data collection, analysis and report writing for an assessment of whether Community Police Relations has improved public confidence in the police	0%	0%	1

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2016 to 31 March 2017**

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

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A			

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2016 to 31 March 2017**

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

## Severance Packages

**Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2016 to 31 March 2017**

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



E

Financial Information

# REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2017

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

The Department achieved 70% of its planned targets and 30% were partially achieved, against 93% expenditure of its budget. The ensuing sections of this Accounting Officer's report contain a succinct summary of the Department's progress and activities in this regard.

## Overview of the financial results of the Department:

### Departmental receipts

Departmental receipts	2016/2017			2015/2016		
	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	5 593	8 998	(3 405)	4 250	8 753	(4 503)
Transfers received		30	(30)			
Fines, penalties and forfeits	13 695	24 002	(10 309)	10 405	27 993	(17 588)
Interest, dividends and rent on land		13	(13)		17	(17)
Financial transactions in assets and liabilities	569	7 706	(7 173)	432	7 447	(7 015)
<b>Total</b>	<b>19 857</b>	<b>40 749</b>	<b>(20 894)</b>	<b>15 087</b>	<b>44 210</b>	<b>(29 121)</b>

The Department had planned to collect R19.8 million in the 2016/17 financial period (R15.1 million in 2015/16), representing a 31% increase from the prior year. Actual collection was R40.7 million (R44.2 million in the prior year). The Department has over collected by 48.7%, and this is as a result of internal controls put in place to improve revenue collection. However, actual collection decreased by 7.8% from the prior year. The decline in revenue collection is attributable to a court judgement rendering the Administrative Adjudication of Road Traffic Offences (AARTO) fines invalid.

The Department collected additional revenue through a number of other initiatives, including the following:

- Traffic escorts (includes but not limited to escorts of abnormal loads and sporting events)
- Road closures during film shoots
- Traffic accident reports
- Reconstruction of accident services
- Accreditation of the college to issue Professional Driving Permits
- Storage fees for impounded vehicles.

The Boekenhoutkloof Traffic College also contributed to an increase in our fee collection. The College is a leading and recognised institution rendering professional training and development services, and is currently accredited with the Safety and Security Sector Education and Training Authority (SASSETA), the Education and Training Quality Assurance (ETQA) and the Road Traffic Management Corporation (RTMC). The College currently offers the following courses:

- Examiner of vehicle and Examiner of Driving Licenses (duration 8 to 12 weeks)
- Basic Traffic Officers Training (duration 12 months)
- Advance driving training
- Refresher of Traffic Officers Training
- Public Passenger Transportation Training
- Firearm Competency and Overload Control Training.

## Programme Expenditure

Programme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	100 735	100 735	-	92 884	92 222	662
Civilian Oversight	190 243	162 113	28 130	188 120	167 430	20 690
Traffic Management	392 602	369 799	22 803	455 076	455 076	-
<b>Total</b>	<b>683 580</b>	<b>632 647</b>	<b>50 933</b>	<b>736 080</b>	<b>714 728</b>	<b>21 352</b>

The Department spent 93% of its budget in the 2016/17 financial year, as compared to 97% in the prior financial year.

Programme 1: Administration spent 100% of its budget, while Programme 2: Civilian Oversight and Programme 3: Traffic management, spent 85% and 94% of their budgets respectively.

Programme 2: Civilian Oversight underspent on its budget due to the following:

- The R10 million appropriated for Deliverology during the adjustment budget could not be spent due to challenges in the procurement processes
- R6 million for training of patrollers could not be paid as the National Department of Rural Development and Land Reform that provided the service did not invoice the Department of Community Safety.
- The R12.2 million in funds reprioritised for Deliverology projects is set to continue in the 2017/18 financial period. Deliverology is the accelerated service delivery programme which includes a number of projects.

Programme 3: Traffic Management underspent on its budget due to the following:

- The R22.5 million in funds reprioritised for Deliverology projects is set to continue in the 2017/18 financial period. Deliverology is the accelerated service delivery programme which includes a number of projects.

## Virements

Programme	Appropriation R 000	Actual expenditure R 000	Balance before virements R 000	Virements R 000	Balance after virements R 000	Adjusted Budget R 000
Administration	98 002	100 735	(2 733)	2 733		100 735
Civilian Oversight	203 680	162 113	41 567	(13 437)	28 130	190 243
Traffic Management	381 898	369 799	12 099	10 704	22 803	392 602

The Department has raised a virement of R13.4 million from Programme 2 Civilian Oversight to:

- Programme 1: Administration, to the amount of R2.7 million. This was for the defrayment of excess expenditure which was as a result of unexpected expenditure on the Microsoft licences and municipal levies for the head office building.
- Programme 3: Traffic management, to the amount of R10.7 million. This was for the Deliverology projects.

## Roll-overs

The Department has rolled over funds to the amount of R39.2 million, broken down as follows:

- R6 million for training of patrollers. The amount could not be paid in the 2016/17 financial period because the National Department of Rural Development and Land Reform that provided the service did not invoice the Department of Community Safety
- R33.2 million is for motor vehicles and motor bikes procured for Traffic Management to increase the visibility of police and to ultimately reduce road fatalities.

## Discontinued activities / activities to be discontinued

From 1 April 2017 (i.e. in the 2017/18 financial year) the Department will transfer the operation of one of its sub-programmes, Traffic College, from Programme 3: Traffic Management to the Road Traffic Management Corporation (RTMC). The traffic college will be transferred due to increased costs of maintaining the physical structure without

an increase in the budget. There is no impact on service delivery as the college will continue providing training services, and the budget related to the operation will be reprioritised within the Department to assist in achieving targets from other sub-programmes.

### **Supply chain management**

During the 2016/17 financial year the Department achieved its target of 18% for township spend. The Department also achieved 92.61% and 11.79% for Black Economic Empowerment (BEE) and Youth spend against a target of 80% and 10% respectively. During the financial year the Department participated in its first open tender project and the tender was awarded successfully. The Department has earmarked seven projects for the open tender project for the new financial year.

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

The Department has a non-adjusting post balance sheet event in the form of a transfer of the Traffic College, which will be transferred to the Road Traffic Management Corporation (RTMC). The transfer is considered favourable as the related budget to the amount of R33.7 million will not be transferred but will be reprioritised to assist in meeting other service delivery targets within the Department.

I thank the MEC for her astute political leadership in effectively carrying out the mandate of the Department. I further thank the Senior Management in the Department for implementing the programmes as planned for the year. I acknowledge the Law Enforcement Agencies for their efforts in working closely with the Department to ensure that we eradicate crime in the Province.

In conclusion, I want to emphasise that we as a department remain committed in making Gauteng a safe place for all to live in. We will strive to ensure that all resources allocated to the Department is effectively utilised in carrying out its mandate.



**Ms Yoliswa Makhasi**

Accounting Officer

Department of Community Safety

31 July 2017

# REPORT OF THE AUDITOR GENERAL

for the year ended 31 March 2017

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 120 to 172, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Community Safety as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa (Act No. 3 of 2016) (DoRA).

### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) together with the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA 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 impairments

7. With reference to note 23 to the financial statements, material impairments of accrued departmental revenue to the amount of R436 964 000 (2016: R304 124 000) were reported.

### Significant uncertainties

8. With reference to note 18 to the financial statements, the department is the defendant in various lawsuits amounting to R35 592 000. The ultimate outcome of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

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

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

# REPORT OF THE AUDITOR GENERAL

## for the year ended 31 March 2017

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

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

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

### Report on the audit of the annual performance report

#### Introduction and scope

13. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
14. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2017:

Programmes	Pages in the annual performance report
Programme 2 – Provincial Secretariat	39 – 56
Programme 3 – Traffic Management	57 – 65

16. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
17. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected programmes.



# REPORT OF THE AUDITOR GENERAL

## for the year ended 31 March 2017

### Other matters

18. I draw attention to the matters below.

### Achievement of planned targets

19. Refer to the annual performance report on pages 15 to 65 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a significant number of targets.

### Adjustment of material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Programme 2: Provincial Secretariat and Programme 3: Traffic Management. As management subsequently corrected the misstatements, I did not report any material findings on the usefulness and reliability of the reported performance information.

## Report on the audit of compliance with legislation

### Introduction and scope

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

22. The material findings in respect of the compliance criteria for the applicable subject matters are as follows:

### Expenditure management

23. Effective steps were not taken to prevent irregular expenditure, amounting to R1 033 135 as disclosed in note 24 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

### Revenue management

24. Appropriate processes were not developed and implemented to provide for the identification, collection, recording and reconciliation of information about revenue, as required by treasury regulation 7.2.1.

25. Effective and appropriate steps were not taken to collect all money due, as required by section 38(1)(c)(i) of the PFMA and treasury regulations 11.2.1 and 15.10.1.2(a).

### Other information

26. The Gauteng Department of Community Safety's accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.

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

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

# REPORT OF THE AUDITOR GENERAL

for the year ended 31 March 2017

be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

## Internal control deficiencies

29. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matter reported below is limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

## Leadership

30. The accounting officer did not exercise adequate oversight responsibility regarding compliance with laws and regulations and related internal controls which resulted in instances of non-compliance with the PFMA and treasury regulations.

*Auditor-General*

Johannesburg  
31 July 2017



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## ANNEXURE- AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT for the year ended 31 March 2017

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

### **Financial statements**

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

### **Communication with those charged with governance**

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

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

Appropriation per programme									
2016/17					2015/16				
	Adjusted Ap- propriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appro- priation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	98 002	-	2 733	100 735	100 735	-	100,0%	92 884	92 222
2. Civilian Oversight	203 680	-	(13 437)	190 243	162 113	28 130	85,2%	188 120	167 430
3. Traffic Management	381 898	-	10 704	392 602	369 799	22 803	94,2%	455 076	433 900
<b>TOTAL</b>	<b>683 580</b>	<b>-</b>	<b>-</b>	<b>683 580</b>	<b>632 647</b>	<b>50 933</b>	<b>92,5%</b>	<b>736 080</b>	<b>693 552</b>

2016/17					2015/16				
	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure			
	R'000	R'000			R'000	R'000			
<b>TOTAL (brought forward)</b>	<b>683 580</b>	<b>632 647</b>			<b>736 080</b>	<b>693 552</b>			
Reconciliation with statement of financial performance									
ADD									
Departmental receipts	40 749				44 210				
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>724 329</b>				<b>780 290</b>				
ADD									
Prior year unauthorised expenditure approved without funding		-							21 176
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>632 647</b>							<b>714 728</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

Appropriation per economic classification									
	2016/17					2015/16			
	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>Economic classification</b>									
<b>Current payments</b>	<b>659 296</b>	<b>(33 829)</b>	<b>(10 704)</b>	<b>614 763</b>	<b>597 257</b>	<b>17 506</b>	<b>97.2%</b>	<b>602 503</b>	<b>560 413</b>
Compensation of employees	469 781	(42 760)	(7 409)	419 612	418 120	1 492	99.6%	406 979	396 289
Salaries and wages	403 952	(34 935)	(6 054)	362 963	361 637	1 326	99.6%	355 249	344 593
Social contributions	65 829	(7 825)	(1 355)	56 649	56 483	166	99.8%	51 730	51 696
Goods and services	189 515	8 929	(3 295)	195 149	179 135	16 014	91.7%	195 322	163 923
Administrative fees	265	93	-	358	358	-	100.0%	334	334
Advertising	11 442	2 754	-	14 196	14 196	-	100.0%	10 517	10 517
Minor assets	201	561	-	762	762	-	100.0%	772	772
Audit costs: External	3 595	245	-	3 840	3 840	-	100.0%	3 995	3 995
Bursaries: Employees	1 000	114	-	1 114	1 114	-	100.0%	745	745
Catering: Departmental activities	13 147	(3 809)	(10)	9 328	9 328	-	100.0%	5 768	5 768
Communication	5 215	1 293	(368)	6 140	6 140	-	100.0%	6 347	5 685
Computer services	3 088	987	2 732	6 807	6 807	-	100.0%	2 047	2 047
Consultants: Business and advisory services	4 579	(1 218)	(727)	2 634	1 634	1 000	62.0%	497	497
Legal services	770	1 081	-	1 851	1 851	-	100.0%	1 802	1 802
Contractors	14 571	(2 947)	(3 466)	8 158	6 155	2 003	75.4%	9 174	9 174
Agency and support / out-sourced services	15 078	1 722	-	16 800	11 800	5 000	70.2%	7 124	7 124
Entertainment								-	-
Fleet services	21 370	6 460	(88)	27 742	27 742	-	100.0%	68 032	47 275
Inventory: Clothing material and supplies	20 978	(2 065)	-	18 913	18 913	-	100.0%	11 675	1 675
Inventory: Farming supplies								-	-
Inventory: Food and food supplies	218	50	-	268	268	-	100.0%	1 794	1 794
Inventory: Fuel, oil and gas	40	(37)	-	3	3	-	100.0%	36	36
Inventory: Learner and teacher support material	250	209	-	459	459	-	100.0%	356	356
Inventory: Materials and supplies	303	145	-	448	448	-	100.0%	336	336

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

Appropriation per economic classification									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Medical supplies	395	202	-	597	597	-	100.0%	180	180
Inventory: Medicine	160	(160)	-	-	-	-	-	-	-
Inventory: Other supplies	8	94	-	102	102	-	100.0%	-	-
Consumable supplies	2 713	2 087	-	4 800	4 800	-	100.0%	3 590	3 590
Consumable: Stationery, printing and office supplies	6 436	(29)	(458)	5 949	3 949	2 000	66.4%	3 551	3 551
Operating leases	18 440	2 919	-	21 359	21 359	-	100.0%	29 515	29 515
Property payments	5 320	6 696	-	12 016	12 016	-	100.0%	11 338	11 338
Transport provided: Departmental activity	10 579	(4 869)	(446)	5 264	5 264	-	100.0%	-	-
Travel and subsistence	10 471	836	(320)	10 987	4 976	6 011	45.3%	7 007	7 007
Training and development	1 081	(667)	(144)	270	270	-	100.0%	1 381	1 381
Operating payments	13 154	(6 472)	-	6 682	6 682	-	100.0%	437	437
Venues and facilities	4 648	2 654	-	7 302	7 302	-	100.0%	2 227	2 227
Rental and hiring	-	-	-	-	-	-	-	4 745	4 745
Interest and rent on land	-	-	-	-	-	-	-	201	201
Interest	-	2	-	2	2	-	100.0%	201	201
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 140	484	-	3 624	3 624	-	100.0%	54 440	54 440
Provinces and municipalities	855	405	-	1 260	1 260	-	100.0%	1 819	1 819
Provinces	155	2	-	157	157	-	100.0%	-	-
Provincial agencies and funds	155	2	-	157	157	-	-	-	-
Municipalities	700	403	-	1 103	1 103	-	100.0%	1 819	1 819
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	700	403	-	1 103	1 103	-	100.0%	1 819	1 819
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 285	79	-	2 364	2 364	-	100.0%	50 000	50 000
Households	2 285	77	-	2 362	2 362	-	100.0%	2 621	2 621
Social benefits	-	-	-	-	-	-	-	2 371	2 371

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

Appropriation per economic classification									
	2016/17					2015/16			
	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
Other transfers to house-holds	-	2	-	2	2	-	100.0%	250	250
Payments for capital assets	21 099	33 253	10 704	65 056	31 629	33 427	48.6%	79 063	78 624
Buildings and other fixed structures									
Buildings								440	440
Other fixed structures								440	440
Machinery and equipment	21 099	33 178	10 704	64 981	31 554	33 427	48.6%	78 623	78 184
Transport equipment	15 980	34 953	10 704	61 637	28 210	33 427	45.8%	75 766	75 327
Other machinery and equipment	5 119	(1 775)	-	3 344	3 334	-	100.0%	2 857	2 857
Intangible assets	-	75	-	75	75	-	100.0%	-	-
Payments for financial assets	45	92	-	137	137	-	100.0%	75	75
<b>Total</b>	<b>683 580</b>	<b>-</b>	<b>-</b>	<b>683 580</b>		<b>50 933</b>		<b>736 080</b>	

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

Programme 1: ADMINISTRATION									
2016/17		2015/16							
	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>									
Office of the MEC	8 352	(371)	-	7 981	7 981	-	100.0%	8 267	8 267
Office of the HOD	17 185	638	-	17 823	17 823	-	100.0%	18 721	18 721
Financial Management	20 628	420	-	21 048	21 048	-	100.0%	21 505	20 843
Corporate Services	51 837	(687)	2 733	53 883	53 883	-	100.0%	44 391	44 391
<b>Total for sub programmes</b>	<b>98 002</b>	<b>-</b>	<b>2 733</b>	<b>100 735</b>	<b>100 735</b>	<b>-</b>	<b>100.0%</b>	<b>92 884</b>	<b>92 222</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>95 654</b>	<b>(563)</b>	<b>2 733</b>	<b>97 824</b>	<b>97 824</b>	<b>-</b>	<b>100.0%</b>	<b>88 271</b>	<b>87 609</b>
Compensation of employees	71 434	(7 949)	-	63 485	63 485	-	100.0%	64 106	64 106
Salaries and wages	64 490	(8 045)	-	56 445	56 445	-	100.0%	57 316	57 316
Social contributions	6 944	96	-	7 040	7 040	-	100.0%	6 790	6 790
Goods and services	24 220	7 386	2 733	34 339	34 339	-	100.0%	24 107	23 445
Administrative fees	115	63	-	178	178	-	100.0%	175	175
Advertising	116	859	-	975	975	-	100.0%	36	36
Minor assets	99	85	-	184	184	-	100.0%	5	5
Audit costs: External	3 595	245	-	3 840	3 840	-	100.0%	3 995	3 995
Bursaries: Employees	1 000	114	-	1 114	1 114	-	100.0%	745	745
Catering: Departmental activities	310	596	-	906	906	-	100.0%	70	70
Communication	1 628	1 312	-	2 940	2 940	-	100.0%	2 855	2 193
Computer services	3 071	1 002	2 733	6 806	6 806	-	100.0%	2 047	2 047
Consultants: Business and advisory services	439	(418)	-	21	21	-	100.0%	423	423
Legal services	770	1 081	-	1 851	1 851	-	100.0%	1 802	1 802
Contractors	1 992	52	-	2 044	2 044	-	100.0%	1 021	1 021
Agency and support / outsourced services	2 003	(1 240)	-	763	763	-	100.0%	611	611
Fleet services	569	(352)	-	217	217	-	100.0%	1 100	1 100
Housing									
Inventory: Clothing material and supplies	25	(25)	-	-	-	-	-	-	-
Inventory: Food and food supplies	18	(18)	-	-	-	-	-	3	3



# APPROPRIATION STATEMENT

for the year ended 31 March 2017

Programme 1: ADMINISTRATION									
2016/17	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16 Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	2	2
Inventory: Learner and teacher support material	-	441	-	441	441	-	100.0%	-	-
Inventory: Materials and supplies	28	(28)	-	-	-	-	-	7	7
Inventory: Other supplies	8	(8)	-	-	-	-	-	-	-
Consumable supplies	858	118	-	976	976	-	100.0%	1 279	1 279
Consumable: Stationery, printing and office supplies	613	376	-	989	989	-	100.0%	1 097	1 097
Operating leases	1 470	(811)	-	659	659	-	100.0%	442	442
Property payments	1 659	4 448	-	6 107	6 107	-	100.0%	5 495	5 495
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 311	(655)	-	656	656	-	100.0%	611	611
Training and development	1 635	224	-	1 859	1 859	-	100.0%	246	246
Operating payments	80	(47)	-	33	33	-	100.0%	14	14
Venues and facilities	678	82	-	760	760	-	100.0%	26	26
Rental and hiring	130	(110)	-	20	20	-	100.0%	-	-
Interest and rent on land	-	-	-	-	-	-	-	58	58
Interest	-	-	-	-	-	-	-	58	58
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>183</b>	<b>(5)</b>	<b>-</b>	<b>178</b>	<b>178</b>	<b>-</b>	<b>100.0%</b>	<b>2 392</b>	<b>2 392</b>
Provinces and municipalities	155	2	-	157	157	-	100.0%	1 599	1 599
Provinces	155	2	-	157	157	-	100.0%	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	155	2	-	157	157	-	100.0%	-	-
Municipalities	-	-	-	-	-	-	-	1 599	1 599
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	1 599	1 599
Households	28	(7)	-	21	21	-	100.0%	793	793
Social benefits	28	(9)	-	19	19	-	100.0%	543	543

# APPROPRIATION STATEMENT

## for the year ended 31 March 2017

Programme 1: ADMINISTRATION									
2016/17		2015/16					2015/16		
	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
Other transfers to households		2		2	2		100.0%	250	250
Payments for capital assets	2 165	560	-	2 725	2 725	-	100.0%	2 221	2 221
Machinery and equipment	2 165	485	-	2 650	2 650	-	100.0%	2 221	2 221
Transport equipment	167	103	-	270	270	-	100.0%	1 352	1 352
Other machinery and equipment	1 998	382	-	2 380	2 380	-	100.0%	869	869
Intangible assets	-	75	-	75	75	-	100.0%	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
	<b>98 002</b>	<b>-</b>	<b>2 733</b>	<b>100 735</b>	<b>100 735</b>	<b>-</b>	<b>100.0%</b>	<b>92 884</b>	<b>92 222</b>

1.1 OFFICE OF THE MEC									
2016/17					2015/16				
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
<b>Economic classification</b>									
<b>Current payments</b>	<b>8 192</b>	<b>(482)</b>	-	<b>7 710</b>	<b>7 710</b>	-	<b>100.0%</b>	<b>7 046</b>	<b>7 046</b>
Compensation of employees	6 585	(259)	-	6 326	6 326	-	100.0%	5 938	5 938
Goods and services	1 607	(223)	-	1 384	1 384	-	100.0%	1 108	1 108
<b>Transfers and subsidies</b>									
Households	10	(9)	-	1	1	-	100.0%	28	28
<b>Payments for capital assets</b>	<b>150</b>	<b>120</b>	-	<b>270</b>	<b>270</b>	-	<b>100.0%</b>	<b>1 193</b>	<b>1 193</b>
Machinery and equipment	150	120	-	270	270	-	100.0%	1 193	1 193
<b>Total</b>	<b>8 352</b>	<b>(371)</b>	-	<b>7 981</b>	<b>7 981</b>	-	<b>100.0%</b>	<b>8 267</b>	<b>8 267</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

<b>1.2 OFFICE OF THE HOD</b>									
<b>2016/17</b>					<b>2015/16</b>				
	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>Economic classification</b>	<b>17 155</b>	<b>649</b>	-	<b>17 804</b>	<b>17 804</b>	-	<b>100.0%</b>	<b>18 589</b>	<b>18 589</b>
Current payments	14 725	(1 492)	-	13 233	13 233	-	100.0%	16 201	16 201
Compensation of employees	2 430	2 141	-	4 571	4 571	-	100.0%	2 388	2 388
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	30	(11)	-	19	19	-	100.0%	-	-
Payments for capital assets	30	(11)	-	19	19	-	100.0%	-	-
Machinery and equipment	17 185	638	-	17 823	17 823	-	100.0%	18 721	18 721
<b>Total</b>									

<b>1.3 FINANCIAL MANAGEMENT</b>									
<b>2016/17</b>					<b>2015/16</b>				
	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>Economic classification</b>	<b>20 473</b>	<b>418</b>	-	<b>20 891</b>	<b>20 891</b>	-	<b>100.0%</b>	<b>21 141</b>	<b>20 479</b>
Current payments	15 663	(1 171)	-	14 492	14 492	-	100.0%	13 961	13 961
Compensation of employees	4 810	1 589	-	6 399	6 399	-	100.0%	7 122	6 460
Goods and services	-	-	-	-	-	-	-	58	58
Interest and rent on land	155	2	-	157	157	-	100.0%	205	205
Provinces and municipalities	155	2	-	157	157	-	100.0%	-	-
Households	-	-	-	-	-	-	-	205	205
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 628	420	-	21 048	21 048	-	100.0%	21 505	20 843
<b>Total</b>									

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

1.4 CORPORATE SERVICES									
2016/17		2015/16							
Economic classification	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>Current payments</b>	<b>49 834</b>	<b>(1 148)</b>	<b>2 733</b>	<b>51 419</b>	<b>51 419</b>	-	<b>100.0%</b>	<b>41 495</b>	<b>41 495</b>
Compensation of employees	34 461	(5 027)	-	29 434	29 434	-	100.0%	28 006	28 006
Goods and services	15 373	3 879	2 733	21 985	21 985	-	100.0%	13 489	13 489
<b>Transfers and subsidies</b>	<b>18</b>	<b>2</b>	<b>-</b>	<b>20</b>	<b>20</b>	-	<b>100.0%</b>	<b>2 027</b>	<b>2 027</b>
Provinces and municipalities	-	-	-	-	-	-	-	1 599	1 599
Households	18	2	-	20	20	-	100.0%	428	428
<b>Payments for capital assets</b>	<b>1 985</b>	<b>451</b>	<b>-</b>	<b>2 436</b>	<b>2 436</b>	-	<b>100.0%</b>	<b>869</b>	<b>869</b>
Machinery and equipment	1 985	451	-	2 436	2 361	-	100.0%	869	869
Intangible assets	-	75	-	75	75	-	100.0%	-	-
Payment for financial assets	-	8	-	8	8	-	100.0%	-	-
<b>Total</b>	<b>51 837</b>	<b>(687)</b>	<b>2 733</b>	<b>53 883</b>	<b>53 883</b>	<b>-</b>	<b>100.0%</b>	<b>44 391</b>	<b>44 391</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 2: PROVINCIAL SECRETARIAT									
2016/17		2015/16							
	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>									
Programme Support	7 666	(2 784)	-	4 882	4 882	-	100.0%	4 742	4 742
Policy and Research	9 550	(201)	(2 062)	7 287	4 795	2 492	65.8%	8 388	8 388
Monitoring and Evaluation	29 486	1 772	(7 409)	23 849	21 849	2 000	91.6%	40 964	38 091
Safety Promotion	103 480	4 223	(3 466)	104 237	88 610	15 627	85.0%	81 288	73 471
Community Police Relations	53 498	(3 010)	(500)	49 988	41 977	8 011	84.0%	52 738	42 738
<b>Total for sub programmes</b>	<b>203 680</b>	<b>-</b>	<b>(13 437)</b>	<b>190 243</b>	<b>162 113</b>	<b>28 130</b>	<b>85.2%</b>	<b>188 120</b>	<b>167 430</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>197 959</b>	<b>(22 923)</b>	<b>(13 437)</b>	<b>161 599</b>	<b>144 093</b>	<b>17 506</b>	<b>89.2%</b>	<b>143 298</b>	<b>122 608</b>
Compensation of employees	90 431	(16 040)	(7 409)	66 982	65 490	1 492	97.8%	76 595	65 905
Salaries and wages	82 080	(15 169)	(6 054)	60 857	59 531	1 326	97.8%	70 792	60 136
Social contributions	8 351	(871)	(1 355)	6 125	5 959	166	97.3%	5 803	5 769
Goods and services	107 528	(6 883)	(6 028)	94 617	78 603	16 014	83.1%	66 561	56 561
Administrative fees	150	8	-	158	158	-	100.0%	147	147
Advertising	11 326	1 578	-	12 904	12 904	-	100.0%	10 458	10 458
Minor assets	102	396	-	498	498	-	100.0%	67	67
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 686	(4 472)	(10)	8 204	8 204	-	100.0%	5 561	5 561
Communication (G&S)	1 954	(203)	(368)	1 383	1 383	-	100.0%	1 443	1 443
Computer services	17	(15)	(1)	1	1	-	100.0%	-	-
Consultants: Business and advisory services	4 140	(800)	(727)	2 613	1 613	1 000	61.7%	74	74
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12 333	(3 902)	(3 466)	4 965	2 962	2 003	59.7%	5 578	5 578

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 2: PROVINCIAL SECRETARIAT									
2016/17	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16 Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agency and support / outsourced services	9 782	(390)	-	9 392	4 392	5 000	46.8%	4 113	4 113
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 850	4 624	(88)	8 386	8 386	-	100.0%	16 283	16 283
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	16 600	(591)	-	16 009	16 009	-	100.0%	10 000	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	200	22	-	222	222	-	100.0%	238	238
Inventory: Fuel, oil and gas	40	(40)	-	-	-	-	-	31	31
Inventory: Learner and teacher support material	50	(32)	-	18	18	-	100.0%	-	-
Inventory: Materials and supplies	-	172	-	172	172	-	100.0%	151	151
Inventory: Medical supplies	360	(284)	-	76	76	-	100.0%	11	11
Inventory: Medicine	160	(160)	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	640	2 346	-	2 986	2 986	-	100.0%	1 482	1 482
Consumable: Stationery, printing and office supplies	3 460	(419)	(458)	2 583	583	2 000	22.6%	1 103	1 103
Operating leases	1	(1)	-	-	-	-	-	-	-
Property payments	1 960	1 517	-	3 477	3 477	-	100.0%	2 078	2 078
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 045	(1 818)	(446)	781	781	-	100.0%	594	594
Training and development	8 006	692	(320)	8 378	2 367	6 011	28.3%	604	604
Operating payments	1 001	(802)	(144)	55	55	-	100.0%	423	423
Venues and facilities	11 776	(6 539)	-	5 237	5 237	-	100.0%	2 201	2 201
Rental and hiring	3 889	2 230	-	6 119	6 119	-	100.0%	3 921	3 921

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 2: PROVINCIAL SECRETARIAT									
2016/17									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16 Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Interest and rent on land Interest								142	142
<b>Transfers and subsidies</b>	<b>660</b>	<b>423</b>	-	<b>1 083</b>	<b>1 083</b>	-	<b>100.0%</b>	<b>93</b>	<b>93</b>
Provinces and municipalities	600	331	-	931	931	-	100.0%	-	-
Provinces								-	-
Provincial agencies and funds								-	-
Departmental agencies and accounts	600	331	-	931	931	-	100.0%	-	-
Departmental agencies								-	-
Non-profit institutions								-	-
Households	60	92	-	152	152	-	100.0%	93	93
Social benefits	110	92	-	152	152	-	100.0%	93	93
Other transfers to households								-	-
<b>Payments for capital assets</b>	<b>5 046</b>	<b>22 457</b>	-	<b>27 503</b>	<b>16 879</b>	<b>10 624</b>	<b>61.4%</b>	<b>44 687</b>	<b>44 687</b>
Buildings and other fixed structures								440	440
Buildings								440	440
Other fixed structures								-	-
Machinery and equipment	5 046	22 457	-	27 503	16 879	10 624	61.4%	44 247	44 247
Transport equipment	2 475	25 028	-	27 083	16 459	10 624	60.6%	44 237	44 237
Other machinery and equipment	2 571	(2 571)	-	420	420		100.0%	-	-
<b>Payments for financial assets</b>	<b>15</b>	<b>43</b>	-	<b>58</b>	<b>58</b>	<b>-</b>	<b>100.0%</b>	<b>42</b>	<b>42</b>
<b>Total</b>	<b>203 680</b>	<b>-</b>	<b>(13 437)</b>	<b>190 243</b>	<b>162 113</b>	<b>28 130</b>	<b>85.2%</b>	<b>188 120</b>	<b>167 430</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.1 PROGRAMME SUPPORT									
	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>7 666</b>	<b>(3 204)</b>		<b>4 462</b>	<b>4 462</b>		<b>100.0%</b>	<b>4 742</b>	<b>4 742</b>
Compensation of employees	7 573	(3 138)		4 435	4 435	-	100.0%	4 693	4 693
Goods and services	93	(66)		27	27	-	100.0%	49	49
<b>Payments for capital assets</b>		<b>420</b>		<b>420</b>	<b>420</b>	-	<b>100.0%</b>		
Machinery and equipment		420		420	420	-	100.0%		
<b>Total</b>	<b>7 666</b>	<b>(2 784)</b>		<b>4 882</b>	<b>4 882</b>	-	<b>100.0%</b>	<b>4 742</b>	<b>4 742</b>

2.2 POLICY AND RESEARCH									
	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>9 300</b>	<b>(1)</b>	<b>(2 062)</b>	<b>7 237</b>	<b>4 745</b>	<b>2 492</b>	<b>65.6%</b>	<b>8 388</b>	<b>8 388</b>
Compensation of employees	4 600	-	-	4 600	3 108	1 492	67.6%	3 761	3 761
Goods and services	4 700	(1)	(2 062)	2 637	1 637	1 000	62.1%	4 627	4 627
Interest and rent on land								-	-
<b>Transfers and subsidies</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
Households	50	-	-	50	50	-	100.0%	-	-
<b>Payments for capital assets</b>	<b>200</b>	<b>(200)</b>						<b>-</b>	<b>-</b>
Machinery and equipment	200	(200)							
<b>Total</b>	<b>9 550</b>	<b>(201)</b>	<b>(2 062)</b>	<b>7 287</b>	<b>4 795</b>	<b>2 492</b>	<b>65.8%</b>	<b>8 388</b>	<b>8 388</b>



# APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.3 MONITORING AND EVALUATION									
	2016/17					2015/16			
	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>Economic classification</b>									
<b>Current payments</b>	<b>27 116</b>	<b>1 905</b>	<b>(7 409)</b>	<b>21 612</b>	<b>19 612</b>	<b>2 000</b>	<b>90.7%</b>	<b>23 349</b>	<b>20 476</b>
Compensation of employees	18 363	(1)	(7 409)	10 953	10 953	-	100.0%	12 236	9 363
Goods and services	8 753	1 906		10 659	8 659	2 000	81.2%	11 113	11 113
<b>Payments for capital assets</b>	<b>2 370</b>	<b>(133)</b>	<b>-</b>	<b>2 237</b>	<b>2 237</b>	<b>-</b>	<b>100.0%</b>	<b>17 604</b>	<b>17 604</b>
Machinery and equipment	2 370	(133)	-	2 237	2 237	-	100.0%	17 604	17 604
<b>Payments for financial assets</b>									
								<b>11</b>	<b>11</b>
<b>Total</b>	<b>29 486</b>	<b>1 772</b>	<b>(7 409)</b>	<b>23 849</b>	<b>21 849</b>	<b>2 000</b>	<b>91.6%</b>	<b>40 964</b>	<b>38 091</b>

1.4 SAFETY PROMOTIONS									
	2016/17					2015/16			
	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>Economic classification</b>									
<b>Current payments</b>	<b>100 879</b>	<b>(18 598)</b>	<b>(3 466)</b>	<b>78 815</b>	<b>73 812</b>	<b>5 003</b>	<b>93.7%</b>	<b>72 758</b>	<b>64 941</b>
Compensation of employees	43 282	(13 180)	-	30 102	30 102	-	100.0%	39 663	31 846
Goods and services	57 597	(5 418)	(3 466)	48 713	43 710	5 003	88.7%	32 953	32 953
Interest and rent on land								142	142
<b>Transfers and subsidies</b>	<b>600</b>	<b>402</b>	<b>-</b>	<b>1 002</b>	<b>1 002</b>	<b>-</b>	<b>100.0%</b>	<b>93</b>	<b>93</b>
Municipalities	600	331	-	931	931	-	100.0%	93	93
Households	-	71	-	71	71	-	100.0%	93	93
<b>Payments for capital assets</b>	<b>2 001</b>	<b>22 384</b>	<b>-</b>	<b>24 385</b>	<b>13 761</b>	<b>10 624</b>	<b>56.4%</b>	<b>8 437</b>	<b>8 437</b>
Building and other fixed structure								440	440
Machinery and equipment	2 001	22 384	-	24 385	13 761	10 624	56.4%	7 997	7 997
<b>Payments for financial assets</b>									
		<b>35</b>		<b>35</b>	<b>35</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>103 480</b>	<b>4 223</b>	<b>(3 466)</b>	<b>104 237</b>	<b>88 610</b>	<b>15 627</b>	<b>85.0%</b>	<b>81 288</b>	<b>73 471</b>

# APPROPRIATION STATEMENT

## for the year ended 31 March 2017

1.4 COMMUNITY POLICE RELATIONS									
2016/17					2015/16				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
<b>Economic classification</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>52 998</b>	<b>(3 025)</b>	<b>(500)</b>	<b>49 473</b>	<b>41 462</b>	<b>8 011</b>	<b>83.8%</b>	<b>34 061</b>	<b>24 061</b>
Compensation of employees	16 613	279	-	16 892	16 892	-	100.0%	16 242	16 242
Goods and services	36 385	(3 304)	(500)	32 581	24 570	8 011	75.4%	17 819	7 819
<b>Transfers and subsidies</b>	<b>10</b>	<b>21</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
Households	10	21	-	31	31	-	100.0%	-	-
Payments for capital assets	475	(14)	-	461	461	-	100.0%	18 646	18 646
Machinery and equipment	475	(14)	-	461	461	-		18 646	18 646
<b>Payments for financial assets</b>	<b>15</b>	<b>8</b>		<b>23</b>	<b>23</b>		<b>100.0%</b>	<b>31</b>	<b>31</b>
<b>Total</b>	<b>53 498</b>	<b>(3 010)</b>	<b>(500)</b>	<b>49 988</b>	<b>41 977</b>	<b>8 011</b>	<b>84.0%</b>	<b>52 738</b>	<b>42 738</b>

Programme 3: TRAFFIC MANAGEMENT									
2016/17							2015/16		
	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. Management	1 373	370	-	1 743	1 743	-	100.0%	1 914	1 914
2. Public Transport Inspection	38 192	3 936	-	42 128	42 128	-	100.0%	36 258	36 258
3.Road Safety Education	17 623	(736)	-	16 887	16 887	-	100.0%	15 340	15 340
4. Road Safety Project	28 005	4 783	-	32 788	32 788	-	100.0%	33 588	33 588
5.Special Services	28 625	(2 704)	-	25 921	25 921	-	100.0%	18 805	18 805
6. Traffic Law Enforcement	238 645	(6 862)	10 704	242 487	219 684	22 803	90.6%	311 625	290 449
7. Training Traffic College	29 435	1 213	-	30 648	30 648	-	100.0%	37 546	37 546
<b>Total for sub programmes</b>	<b>381 898</b>	<b>-</b>	<b>10 704</b>	<b>392 602</b>	<b>369 799</b>	<b>22 803</b>	<b>94.2%</b>	<b>455 076</b>	<b>433 900</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

Programme 3: TRAFFIC MANAGEMENT									
2016/17	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16 Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>365 683</b>	<b>(10 343)</b>	-	<b>355 340</b>	<b>355 340</b>	-	<b>100.0%</b>	<b>370 933</b>	<b>350 196</b>
Compensation of employees	307 916	(18 771)	-	289 145	289 145	-	100.0%	266 278	266 278
Salaries and wages	257 382	(11 721)	-	245 661	245 661	-	100.0%	227 141	227 141
Social contributions	50 534	(7 050)	-	43 484	43 484	-	100.0%	39 137	39 137
Goods and services	57 767	8 426	-	66 193	66 193	-	100.0%	104 654	83 917
Administrative fees	-	22	-	22	22	-	100.0%	12	12
Advertising	-	317	-	317	317	-	100.0%	23	23
Minor assets	-	80	-	80	80	-	100.0%	700	700
Bursaries: Employees								-	-
Catering: Departmental activities	151	67	-	218	218	-	100.0%	137	137
Communication	1 633	184	-	1 817	1 817	-	100.0%	2 049	2 049
Legal services								-	-
Contractors	246	903	-	1 149	1 149	-	100.0%	2 575	2 575
Agency and support / outsourced services	3 293	3 352	-	6 645	6 645	-	100.0%	2 400	2 400
Entertainment								-	-
Fleet services	16 951	2 188	-	19 139	19 139	-	100.0%	50 649	29 912
Housing								-	-
Inventory: Clothing material and supplies	4 353	(1 449)	-	2 904	2 904	-	100.0%	1 675	1 675
Inventory: Food and food supplies	-	46	-	46	46	-	100.0%	1 553	1 553

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

Programme 3: TRAFFIC MANAGEMENT									
2016/17	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16 Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Fuel, oil and gas	-	3	-	3	3	-	100.0%	3	3
Inventory: Learner and teacher support material	200	(200)	-	-	-	-	-	356	356
Inventory: Materials and supplies	275	1	-	276	276	-	100.0%	178	178
Inventory: Medical supplies	35	486	-	521	521	-	100.0%	169	169
Inventory: Other supplies	-	102	-	102	102	-	100.0%	-	-
Consumable supplies	1 215	(377)	-	838	838	-	100.0%	829	829
Consumable: Stationery, printing and office supplies	2 363	14	-	2 377	2 377	-	100.0%	1 351	1 351
Operating leases	16 969	3 731	-	20 700	20 700	-	100.0%	29 073	29 073
Property payments	1 701	731	-	2 432	2 432	-	100.0%	3 765	3 765
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 223	(2 396)	-	3 827	3 827	-	100.0%	5 802	5 802
Training and development	830	(80)	-	750	750	-	100.0%	531	531
Operating payments	-	182	-	182	182	-	100.0%	-	-
Venues and facilities	700	(15)	-	685	685	-	100.0%	-	-
Rental and hiring	629	534	-	1 163	1 163	-	100.0%	824	824
Interest and rent on land	-	2	-	2	2	-	100.0%	1	1
Interest	-	-	-	-	-	-	-	1	1
Rent on land	-	2	-	2	2	-	100.0%	-	-
<b>Transfers and subsidies</b>	<b>2 297</b>	<b>66</b>	<b>-</b>	<b>2 363</b>	<b>2 363</b>	<b>-</b>	<b>100.0%</b>	<b>51 955</b>	<b>51 955</b>
Provinces and municipalities	100	72	-	172	172	-	100.0%	220	220
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	100	72	-	172	172	-	100.0%	220	220
Municipal agencies and funds	100	72	-	172	172	-	100.0%	220	220
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 197	(6)	-	2 191	2 191	-	100.0%	50 000	50 000
Social benefits	2 197	(6)	-	2 191	2 191	-	100.0%	1 735	1 735

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

Programme 3: TRAFFIC MANAGEMENT									
2016/17		2015/16							
	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
Other transfers to households									-
<b>Payments for capital assets</b>	<b>13 888</b>	<b>10 236</b>	<b>10 704</b>	<b>34 828</b>	<b>12 025</b>	<b>22 803</b>	<b>34.5%</b>	<b>32 155</b>	<b>31 716</b>
Buildings and other fixed structures									-
Buildings									-
Other fixed structures									-
Machinery and equipment	13 888	10 236	10 704	34 828	12 025	22 803	34.5%	32 155	31 716
<b>Transport equipment</b>	<b>13 338</b>	<b>10 242</b>	<b>10 704</b>	<b>34 284</b>	<b>11 481</b>	<b>22 803</b>	<b>33.5%</b>	<b>30 177</b>	<b>29 738</b>
Other machinery and equipment	550	(6)	-	544	544	-	100.0%	1 978	1 978
<b>Payments for financial assets</b>	<b>30</b>	<b>41</b>	<b>-</b>	<b>71</b>	<b>71</b>	<b>-</b>	<b>100.0%</b>	<b>33</b>	<b>33</b>
	<b>381 898</b>	<b>-</b>	<b>10 704</b>	<b>392 602</b>	<b>369 799</b>	<b>22 803</b>	<b>94.2%</b>	<b>455 076</b>	<b>433 900</b>

3.2 MANAGEMENT									
2016/17		2015/16							
	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>Economic classification</b>	<b>1 373</b>	<b>370</b>	<b>-</b>	<b>1 743</b>	<b>1 743</b>	<b>-</b>	<b>100.0%</b>	<b>1 914</b>	<b>1 914</b>
<b>Current payments</b>	<b>1 353</b>	<b>377</b>	<b>-</b>	<b>1 730</b>	<b>1 730</b>	<b>-</b>	<b>100.0%</b>	<b>1 805</b>	<b>1 805</b>
Compensation of employees	20	(7)	-	13	13	-	100.0%	109	109
Goods and services									
<b>Total</b>	<b>1 373</b>	<b>370</b>	<b>-</b>	<b>1 743</b>	<b>1 743</b>	<b>-</b>	<b>100.0%</b>	<b>1 914</b>	<b>1 914</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.3 PUBLIC TRANSPORT INSPECTION									
2016/17		2015/16							
Economic classification	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>Current payments</b>	<b>37 992</b>	<b>4 007</b>	-	<b>41 999</b>	<b>41 999</b>	-	<b>100.0%</b>	<b>36 074</b>	<b>36 074</b>
Compensation of employees	36 770	4 940	-	41 710	41 710	-	100.0%	35 454	35 454
Goods and services	1 222	(933)	-	289	289	-	100.0%	620	620
<b>Transfers and subsidies</b>	<b>200</b>	<b>(71)</b>	-	<b>129</b>	<b>129</b>	-	<b>100.0%</b>	<b>184</b>	<b>184</b>
Provinces and municipalities	100	(100)	-	-	-	-	-	-	-
Households	100	29	-	129	129	-	100.0%	184	184
<b>Total</b>	<b>38 192</b>	<b>3 936</b>	-	<b>42 128</b>	<b>42 128</b>	-	<b>100.0%</b>	<b>36 258</b>	<b>36 258</b>

3.4 ROAD SAFETY EDUCATION									
2016/17		2015/16							
Economic classification	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>Current payments</b>	<b>17 623</b>	<b>(966)</b>	-	<b>16 657</b>	<b>16 657</b>	-	<b>100.0%</b>	<b>15 340</b>	<b>15 340</b>
Compensation of employees	16 336	188	-	16 524	16 524	-	100.0%	14 842	14 842
Goods and services	1 287	(1 154)	-	133	133	-	100.0%	498	498
<b>Transfers and subsidies</b>	<b>-</b>	<b>230</b>	-	<b>230</b>	<b>230</b>	-	<b>100.0%</b>	<b>-</b>	<b>-</b>
Households	-	230	-	230	230	-	100.0%	-	-
<b>Total</b>	<b>17 623</b>	<b>(736)</b>	-	<b>16 887</b>	<b>16 887</b>	-	<b>100.0%</b>	<b>15 340</b>	<b>15 340</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

<b>3.5 ROAD SAFETY PROJECT</b>									
<b>2016/17</b>		<b>2015/16</b>							
<b>Economic classification</b>	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>27 985</b>	<b>4 706</b>	-	<b>32 691</b>	<b>32 691</b>	-	<b>100.0%</b>	<b>33 533</b>	<b>33 533</b>
Compensation of employees	27 399	4 945	-	32 344	32 344	-	100.0%	32 529	32 529
Goods and services	586	(239)	-	347	347	-	100.0%	1 004	1 004
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>20</b>	<b>77</b>	-	<b>97</b>	<b>97</b>	-	<b>100.0%</b>	<b>55</b>	<b>55</b>
Households	20	77	-	97	97	-	100.0%	55	55
<b>Total</b>	<b>28 005</b>	<b>4 783</b>	-	<b>32 788</b>	<b>32 788</b>	-	<b>100.0%</b>	<b>33 588</b>	<b>33 588</b>

<b>3.6 SPECIAL SERVICES</b>									
<b>2016/17</b>		<b>2015/16</b>							
<b>Economic classification</b>	<b>Adjusted Appropriation</b>	<b>Shifting of Funds</b>	<b>Virement</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance</b>	<b>Expenditure as % of final appropriation</b>	<b>Final Appropriation</b>	<b>Actual expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>16 707</b>	<b>9 033</b>	-	<b>25 740</b>	<b>25 740</b>	-	<b>100.0%</b>	<b>18 724</b>	<b>18 724</b>
Compensation of employees	16 427	9 083	-	25 510	25 510	-	100.0%	18 034	18 034
Goods and services	280	(50)	-	230	230	-	100.0%	690	690
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>80</b>	<b>101</b>	-	<b>181</b>	<b>181</b>	-	<b>100.0%</b>	<b>81</b>	<b>81</b>
Households	80	101	-	181	181	-	100.0%	81	81
<b>Payments for capital assets</b>	<b>11 838</b>	<b>(11 838)</b>	-	<b>-</b>	<b>-</b>	-	-	<b>-</b>	<b>-</b>
Machinery and equipment	11 838	(11 838)	-	-	-	-	-	-	-
<b>Total</b>	<b>28 625</b>	<b>(2 704)</b>	-	<b>25 921</b>	<b>25 921</b>	-	<b>100.0%</b>	<b>18 805</b>	<b>18 805</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.7 TRAFFIC LAW ENFORCEMENT									
2016/17		2015/16							
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
<b>Current payments</b>	<b>234 795</b>		-	<b>206 068</b>	<b>206 068</b>	-	<b>100.0%</b>	<b>229 055</b>	<b>208 318</b>
Compensation of employees	187 459	(28 727) (35 613)	-	151 846	151 846	-	100.0%	139 404	139 404
Goods and services	47 336	6 884	-	54 220	54 220	-	100.0%	89 650	68 913
Interest and rent on land		2		2	2		100.0%	1	1
<b>Transfers and subsidies</b>	<b>1 820</b>	<b>(242)</b>	-	<b>1 578</b>	<b>1 578</b>	-	<b>100.0%</b>	<b>51 598</b>	<b>51 598</b>
Provinces and municipalities	-	172	-	172	172	-	100.0%	220	220
Non-profit institutions								50 000	50 000
Households	1 820	(414)	-	1 406	1 406	-	100.0%	1 378	1 378
<b>Payments for capital assets</b>	<b>2 000</b>	<b>22 072</b>	<b>10 704</b>	<b>34 776</b>	<b>11 973</b>	<b>22 803</b>	<b>34.4%</b>	<b>30 939</b>	<b>30 500</b>
Buildings and other fixed structures								-	-
Machinery and equipment	2 000	22 072	10 704	34 776	11 973	22 803	34.4%	30 939	30 500
<b>Payments for financial assets</b>	<b>30</b>	<b>35</b>		<b>65</b>	<b>65</b>	-	<b>100.0%</b>	<b>33</b>	<b>33</b>
<b>Total</b>	<b>238 645</b>	<b>(6 862)</b>	<b>10 704</b>	<b>242 487</b>	<b>219 682</b>	<b>22 803</b>	<b>90.6%</b>	<b>311 625</b>	<b>290 449</b>



# APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.8 TRAINING TRAFFIC COLLEGE									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2014/15 Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>29 208</b>	<b>1 234</b>	-	<b>30 442</b>	<b>30 442</b>	-	<b>100.0%</b>	<b>36 293</b>	<b>36 293</b>
Compensation of employees	22 172	(2 691)	-	19 481	19 481	-	100.0%	24 210	24 210
Goods and services	7 036	3 925	-	10 961	10 961	-	100.0%	12 083	12 083
Interest and rent on land								-	-
<b>Transfers and subsidies</b>	<b>177</b>	<b>(29)</b>	-	<b>148</b>	<b>148</b>	-	<b>100.0%</b>	<b>37</b>	<b>37</b>
Households	177	(29)	-	148	148	-	100.0%	37	37
<b>Payments for capital assets</b>	<b>50</b>	<b>2</b>	-	<b>52</b>	<b>52</b>	-	<b>100.0%</b>	<b>1 216</b>	<b>1 216</b>
Machinery and equipment	50	2	-	52	52	-	100.0%	1 216	1 216
<b>Payment for financial assets</b>		<b>6</b>		<b>6</b>	<b>6</b>	-	<b>100.0%</b>		
<b>Total</b>	<b>29 435</b>	<b>1 213</b>	-	<b>30 648</b>	<b>30 648</b>	-	<b>100.0%</b>	<b>37 546</b>	<b>37 546</b>

# NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2017

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

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

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

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

## 3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Programme 1 : Administration	100 735	100 735	-	0%
Programme 2 : Provincial Secretariat	190 243	162 113	28 130	15%
Programme 3 : Traffic Management	392 602	369 799	22 803	6%
<b>TOTAL</b>	<b>683 580</b>	<b>632 647</b>	<b>50 933</b>	<b>7%</b>

### Programme 2: Provincial Secretariat

The programme spent 85% of its budget. R16 million of the underspent funds was appropriated for deliverology and training of patrollers. The funds could not be spent due to challenges in the procurement process and delays by service provider to submit invoices. The remaining R12.1 million was a reprotisation during the final adjustment budget. This is due to commitments for the accelerated service delivery programme (Deliverology). An application for reallocation and roll-over to the next financial period has been submitted.

### Programme 3 : Traffic Management

The underspending is a result of commitments for the accelerated service delivery programme (Deliverology). An application for reallocation and roll-over to the next financial period has been submitted.

4.2 Per economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
<b>Current payments</b>	<b>614 763</b>	<b>597 257</b>	<b>17 506</b>	<b>3%</b>
Compensation of employees	419 612	418 120	1 492	0%
Goods and services	195 149	179 135	16 014	8%
Interest and rent on land	2	2	-	-
<b>Transfers and subsidies</b>	<b>3 624</b>	<b>3 624</b>	<b>-</b>	<b>0%</b>
Provinces and municipalities	1 260	1 260	-	0%
Households	2 364	2 364	-	0%
<b>Payments for capital assets</b>	<b>65 056</b>	<b>31 629</b>	<b>33 427</b>	<b>51%</b>
Machinery and equipment	64 981	31 554	33 427	51%
Software and other intangible assets	75	75	-	0%
<b>Payments for financial assets</b>	<b>137</b>	<b>137</b>	<b>-</b>	<b>0%</b>

## NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2017

The underspending in goods and services is a result of funds appropriated for deliverology and training of patrollers. The funds could not be spent due to challenges in the procurement process. Funds not spent in payment for capital assets are commitments and accruals for accelerated service delivery programmes.

4.3 Per conditional grant	Final	Actual Expenditure	Variance	Variance as a % of
	Appropriation			Final Appropriation
	R'000	R'000	R'000	R'000
Expanded Public Works Program (EPWP)	1 800	1 800	-	0%

# STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2017

	Note	2016//17 R'000	2015/16 R'000
<b>REVENUE</b>			
Annual appropriation	1	683 580	736 080
Departmental revenue	3	40 749	44 210
<b>TOTAL REVENUE</b>		<b>724 329</b>	<b>780 290</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4	418 125	396 288
Goods and services	5	179 131	163 922
Interest and rent on land	6	2	201
Total current expenditure		597 258	560 411
<b>Transfers and subsidies</b>			
Transfers and subsidies	8	3 624	54 442
<b>Total transfers and subsidies</b>		<b>3 624</b>	<b>54 442</b>
<b>Expenditure for capital assets</b>			
Tangible assets	9	31 553	78 624
Intangible assets	9	75	-
<b>Total expenditure for capital assets</b>		<b>31 628</b>	<b>78 624</b>
Unauthorised expenditure approved without funding	10		21 176
Payments for financial assets	7	137	75
<b>TOTAL EXPENDITURE</b>		<b>632 647</b>	<b>714 728</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>91 682</b>	<b>65 562</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		50 933	21 352
Annual appropriation		50 933	21 352
Departmental revenue and NRF Receipts	14	40 749	44 210
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>91 682</b>	<b>65 562</b>

# STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>55 553</b>	<b>27 976</b>
Unauthorised expenditure	10	-	1 322
Cash and cash equivalents	11	53 103	20 604
Receivables	12	2 450	6 050
<b>TOTAL ASSETS</b>		<b>55 553</b>	<b>27 976</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>55 313</b>	<b>27 893</b>
Voted funds to be surrendered to the Revenue Fund	13	50 589	22 999
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	4 078	4 073
Payables	15	646	821
<b>TOTAL LIABILITIES</b>		<b>55 313</b>	<b>27 893</b>
<b>NET ASSETS</b>		<b>240</b>	<b>83</b>
	<b>Note</b>	<b>2015/16 R'000</b>	
Represented by:			
Recoverable revenue		240	83
<b>TOTAL</b>		<b>240</b>	<b>83</b>

# STATEMENT OF CHANGES IN NET ASSET

for the year ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
<b>Recoverable revenue</b>			
Opening balance		83	62
Transfers:		157	21
Irrecoverable Amounts Written-off		(6)	-
Debts raised		163	21
Closing balance		240	83
<b>TOTAL</b>		<b>240</b>	<b>83</b>

# CASHFLOW STATEMENT

for the year ended 31 March 2017

	Note	2016/17 R'000	2015/16 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		724 329	780 290
Annual appropriated funds received	<a href="#">1.1</a>	683 580	736 080
Departmental revenue received	<a href="#">3</a>	40 736	44 193
Interest received	<a href="#">3.3</a>	13	17
Net (increase)/decrease in working capital		4 747	16 806
Surrendered to Revenue Fund		(64 087)	(71 586)
Current payments		(597 256)	(580 947)
Interest paid	6	(2)	(201)
Payments for financial assets		(137)	(75)
Transfers and subsidies paid		(3 624)	(54 442)
<b>Net cash flow available from operating activities</b>	<b>16</b>	<b>63 970</b>	<b>89 845</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	9	(31 628)	(79 063)
<b>Net cash flows from investing activities</b>		<b>(31 628)</b>	<b>(79 063)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		157	21
<b>Net cash flows from financing activities</b>		<b>157</b>	<b>21</b>
Net increase/(decrease) in cash and cash equivalents		32 499	10 803
Cash and cash equivalents at beginning of period		20 604	9 801
Unrealised gains and losses within cash and cash equivalents			
<b>Cash and cash equivalents at end of period</b>	<b>17</b>	<b>53 103</b>	<b>20 604</b>

# ACCOUNTING POLICIES

for the year ended 31 March 2017

## Summary of significant accounting policies

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

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

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

### 1 Basis of preparation

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

### 2 Going concern

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

### 3 Presentation currency

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

### 4 Rounding

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

### 5 Comparative information

#### 5.1 Prior period comparative information

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

#### 5.2 Current year comparison with budget

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

### 6 Revenue

#### 6.1 Appropriated funds

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

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

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

#### 6.2 Departmental revenue

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

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



## ACCOUNTING POLICIES

for the year ended 31 March 2017

### 6.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:  
it is probable that the economic benefits or service potential associated with the transaction will flow to the Department; and  
the amount of revenue can be measured reliably.  
The accrued revenue is measured at the fair value of the consideration receivable.

## 7 Expenditure

### 7.1 Compensation of employees

#### 7.1.1 Salaries and wages

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

#### 7.1.2 Social contributions

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

### 7.2 Other expenditure

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

### 7.3 Accruals and payables not recognised

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

### 7.4 Leases

#### 7.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.  
The operating lease commitments are recorded in the notes to the financial statements.

#### 7.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.  
The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.  
Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:  
cost, being the fair value of the asset; or  
the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

## 8 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.  
Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.  
For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

## ACCOUNTING POLICIES

for the year ended 31 March 2017

### **9 Prepayments and advances**

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

Prepayments and advances are initially and subsequently measured at cost.

### **10 Loans and receivables**

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

### **11 Financial assets**

#### **11.1 Financial assets (not covered elsewhere)**

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

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

#### **11.2 Impairment of financial assets**

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

### **12 Payables**

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

### **13 Capital Assets**

#### **13.1 Immovable capital assets**

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

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

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

#### **13.2 Movable capital assets**

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

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

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

### **13.3 Intangible assets**

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project.

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

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

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

## **14 Provisions and Contingents**

### **14.1 Provisions**

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

### **14.2 Contingent liabilities**

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

### **14.3 Contingent assets**

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

### **14.4 Commitments**

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

## **15 Unauthorised expenditure**

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

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

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

## ACCOUNTING POLICIES

### for the year ended 31 March 2017

#### **16 Fruitless and wasteful expenditure**

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

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

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

#### **17 Irregular expenditure**

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

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

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

#### **18 Changes in accounting policies, accounting estimates and errors**

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

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

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

#### **20 Recoverable revenue**

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

#### **21 Related party transactions**

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the Department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

#### **22 Inventories**

At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements. Where inventories are acquired as part of a non-exchange transaction, the cost of the inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.

#### **23 Employee benefits**

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

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### 1. Annual Appropriation

#### 1.1 Annual Appropriation

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

	Final Appropriation	2016/17 Actual Funds Received	Funds not requested/not received	2015/16 Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	100 735	100 735	-	92 884	92 884
Provincial Secretariat	190 243	190 243	-	188 120	188 120
Traffic Management	392 602	392 602	-	455 076	455 076
<b>Total</b>	<b>683 580</b>	<b>683 580</b>	<b>-</b>	<b>736 080</b>	<b>736 080</b>

### 2. Conditional grants

	Note	2016/17 R'000	2015/16 R'000
Total grants received	33	1 800	1 345
The conditional grant is included in the final appropriation disclosed in note 1.1 above			

### 3. Departmental revenue

	Note	2016/17 R'000	2015/16 R'000
Sales of goods and services other than capital assets	3.1	8 998	8 753
Fines, penalties and forfeits	3.2	24 002	27 993
Interest, dividends and rent on land	3.3	13	17
Transactions in financial assets and liabilities	3.4	7 706	7 447
Transfer received	3.5	30	
<b>Departmental revenue collected</b>		<b>40 749</b>	<b>44 210</b>

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

	Note	2016/17 R'000	2015/16 R'000
Sales of goods and services produced by the department	3	8 998	8 753
Other sales		8 998	8 753
<b>Total</b>		<b>8 998</b>	<b>8 753</b>

Included in other sales are amounts received from course fees and meals from the Traffic College.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### 3.2 Fines, penalties and forfeits

	Note	2016/17	2015/16
	<a href="#">3</a>	R'000	R'000
Fines		24 002	27 993
<b>Total</b>		<b>24 002</b>	<b>27 993</b>

### 3.3 Interest, dividends and rent on land

	Note	2016/17	2015/16
	<a href="#">3</a>	R'000	R'000
Interest		13	17
<b>Total</b>		<b>13</b>	<b>17</b>

### 3.4 Transactions in financial assets and liabilities

	Note	2016/17	2015/16
	<a href="#">3</a>	R'000	R'000
Other Receipts including Recoverable Revenue		7 706	7 447
<b>Total</b>		<b>7 706</b>	<b>7 447</b>

### 3.5 Transfers received

	Note	2016/17	2015/16
	3	R'000	R'000
Public corporations and private enterprises		30	-
<b>Total</b>		<b>30</b>	<b>-</b>

## 4. Compensation of employees

### 4.1 Salaries and Wages

	Note	2016/17	2015/17
		R'000	R'000
Basic salary		254 075	225 078
Performance award		5 798	4 682
Service Based		587	174
Compensative/circumstantial		55 797	73 405
Periodic payments		3 404	2 522
Other non-pensionable allowances		41 980	38 728
<b>Total</b>		<b>361 641</b>	<b>344 589</b>

The following prior year amounts have been adjusted due to standard chart of accounts (SCOA) classification requirements: Basic salary has been reduced by R 53 853 000.00. Compensative/ Circumstantial has been increased by the same amount. Service Based was reduced by R 18 256 000.00. Other non-pensionable allowances was increased by the same amount. The reclassification do not have an effect on the total expenditure for compensation of employees.

Included in Other non-pensionable allowances are group of items provided for allowance as per DPSA guidance not subjected to pension.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### 4.2 Social contributions

	Note	2016/17 R'000	2015/16 R'000
Employer contributions			
Pension		32 991	29 461
Medical		23 405	22 145
UIF		7	22
Bargaining council		81	71
Total		56 484	51 699
Total compensation of employees		418 125	396 288
Average number of employees		1 798	1 583

### 5. Goods and services

	Note	2016/17 R'000	2015/16 R'000
Administrative fees		358	338
Advertising		14 197	10 518
Minor assets	5.1	763	772
Bursaries (employees)		1 114	745
Catering		9 329	5 766
Communication		6 135	5 677
Computer services	5.2	6 807	2 047
Consultants: Business and advisory services		1 634	497
Legal services		1 850	1 802
Contractors		6 124	9 174
Agency and support / outsourced services		11 831	7 125
Audit cost – external	5.3	3 840	3 995
Fleet services		27 745	47 295
Inventory	5.4	20 789	4 377
Consumables	5.5	8 748	7 143
Operating leases		21 360	29 515
Property payments	5.6	12 016	11 337
Rental and hiring		7 302	4 746
Travel and subsistence	5.7	5 262	7 006
Venues and facilities		6 682	2 227
Training and development		4 976	1 382
Other operating expenditure	5.8	269	438
<b>Total</b>		<b>179 131</b>	<b>163 922</b>

### 5.1 Minor assets

	Note	2016/17	2015/16
Tangible assets		763	772
Machinery and equipment		763	772
<b>Total</b>		<b>763</b>	<b>772</b>

### 5.2 Computer services

	Note	2016/17 R'000	2015/16 R'000
External computer service providers	5	6 807	2 047
<b>Total</b>		<b>6 807</b>	<b>2 047</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### 5.3 Audit cost – External

	Note	2016/17	2015/16
		R'000	R'000
Regularity audits	5	3 840	3 995
<b>Total</b>		<b>3 840</b>	<b>3 995</b>

### 5.4 Inventory

	Note	2016/17	2015/16
		R'000	R'000
Clothing material and accessories		18 912	1 675
Farming supplies			-
Food and food supplies		267	1 795
Fuel, oil and gas		3	35
Learning, teaching and support material		459	356
Materials and supplies		448	516
Medical supplies		598	-
Other supplies	5.4.1	102	
<b>Total</b>		<b>20 789</b>	<b>4 377</b>

The department purchased uniform for patrollers and traffic officers in the 2016/17 financial period, this resulted into a material increase in the purchase of inventory.

#### 5.4.1 Other supplies

	Note	2016/17	2015/16
		R'000	R'000
Ammunition and security supplies	5.4	102	-
<b>Total</b>		<b>102</b>	<b>-</b>

### 5.5 Consumables

	Note	2016/17	2015/16
		R'000	R'000
Consumable supplies	5	4 800	3 591
Uniform and clothing		304	26
Household supplies		1 973	1 962
Building material and supplies			30
Other consumables		2 523	1 573
Stationery, printing and office supplies		3 948	3 552
<b>Total</b>		<b>8 748</b>	<b>7 143</b>

### 5.6 Property payments

	Note	2016/17	2015/16
		R'000	R'000
Municipal services	5	7 042	6 918
Property maintenance and repairs			2 356
Other		4 974	2 063
<b>Total</b>		<b>12 016</b>	<b>11 337</b>



# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### 5.7 Travel and subsistence

	Note	2016/17 R'000	2015/16 R'000
Local	<a href="#">5</a>	5 124	6 735
Foreign		138	271
<b>Total</b>		<b>5 262</b>	<b>7 006</b>

### 5.8 Other operating expenditure

	Note	2016/17 R'000	2015/16 R'000
Professional bodies, membership and subscription fees	<a href="#">5</a>	11	2
Other		258	436
<b>Total</b>		<b>269</b>	<b>438</b>

### 6. Interest and rent on land

	Note	2016/17 R'000	2015/16 R'000
Interest paid		2	201
<b>Total</b>		<b>2</b>	<b>201</b>

### 7. Payments for financial assets

	Note	2016/17 R'000	2015/16 R'000
Debts written off		137	75
<b>Total</b>		<b>137</b>	<b>75</b>
Other debt written off – Ex employees		137	75
<b>Total</b>		<b>137</b>	<b>75</b>
<b>Total debt written off</b>		<b>137</b>	<b>75</b>

#### 7.1 Debt written off

	Note	2016/17 R'000	2015/16 R'000
Nature of debts written off	<a href="#">8</a>		
Recoverable revenue written off			
Interest		6	-
<b>Total</b>		<b>6</b>	<b>-</b>
Other debt written off			
Losses		131	75
<b>Total</b>		<b>131</b>	<b>75</b>
<b>Total debt written off</b>		<b>137</b>	<b>75</b>

### 8. Transfers and subsidies

	Note	2016/17 R'000	2015/16 R'000
Provinces and municipalities	Note 33	1 260	1 819

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

		2016/17 R'000	2015/16 R'000
	<b>Note</b>		
Departmental agencies and accounts	Annex 1B	-	-
Non-profit institutions	Annex 1F	-	50 000
Households	Annex 1G	2 364	2 623
<b>Total</b>		<b>3 624</b>	<b>54 442</b>

The expenditure of R1 599 000 for renewal of motor vehicle licence discs and municipal rates and taxes was incorrectly classified as Departmental agencies and accounts instead of Provinces and municipality, and the prior year error was corrected accordingly. The reclassification does not have an effect on the total expenditure for transfers and subsidies.

### 9. Expenditure for capital assets

	Note	2016/17 R'000	2015/16 R'000
Tangible assets		31 553	78 624
Buildings and other fixed structures	30	-	440
Machinery and equipment	28	31 553	78 184
Intangible assets		75	-
Software	29	75	-
<b>Total</b>		<b>31 628</b>	<b>78 624</b>

#### 9.1 Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	31 553	-	31 553
Machinery and equipment	31 553	-	31 553
<b>Total</b>	<b>31 553</b>	<b>-</b>	<b>31 553</b>
Intangible assets	75	-	75
Software	75	-	75
<b>Total</b>	<b>31 628</b>	<b>-</b>	<b>31 628</b>

#### 9.2 Analysis of funds utilised to acquire capital assets – 2015/16

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	78 624	-	78 624
Buildings and other fixed structures	440	-	440
Machinery and equipment	78 184	-	78 184
<b>Total</b>	<b>78 624</b>	<b>-</b>	<b>78 624</b>

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

	Note	2016/17 R'000	2015/16 R'000
Tangible assets			
Machinery and equipment		14 999	71 762
<b>Total</b>		<b>14 999</b>	<b>71 762</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

## 10. Unauthorised expenditure

### 10.1 Reconciliation of unauthorised expenditure

	Note	2016/17 R'000	2015/16 R'000
Opening balance		1 322	22 498
Less: Amounts approved by Parliament/Legislature with funding		(1 322)	(21 176)
Current		-	(21 176)
<b>Closing balance</b>		<b>-</b>	<b>1 322</b>
Analysis of awaiting authorisation per economic classification			
Current			1 322
<b>Total</b>		<b>-</b>	<b>1 322</b>

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

	2016/17 R'000	2015/16 R'000
Current	-	1 322
<b>Total</b>	<b>-</b>	<b>1 322</b>

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

	2016/17 R'000	2015/16 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	-	1 322
<b>Total</b>	<b>-</b>	<b>1 322</b>

## 11. Cash and cash equivalents

	Note	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General Account		53 048	20 549
Cash on hand		55	55
<b>Total</b>		<b>53 103</b>	<b>20 604</b>

## 12. Receivables

		2016/17			2015/16		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	12.1	313		313	4 041	-	4 041
Recoverable expenditure	12.2	5		5			
Staff debt	12.3	559		559	576	-	576
Fruitless and wasteful expenditure	12.5	326		326	326	-	326
Other debtors	12.4	1 247		1,247	1 107	-	1 107
<b>Total</b>		<b>2 450</b>		<b>2 450</b>	<b>6 050</b>	<b>-</b>	<b>6 050</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### 12.1 Claims recoverable

	Note	2016/17	2015/16
		R'000	R'000
National departments	12 and Annex 4		94
Provincial departments		313	3 947
Public entities			-
<b>Total</b>		<b>313</b>	<b>4 041</b>

### 12.2 Recoverable expenditure (disallowance accounts)

	Note	2016/17	2015/16
		R'000	R'000
Sal: Deduction Disallowance	15 and Annex 3	5	
<b>Total</b>		<b>5</b>	

### 12.3 Staff debt

	Note	2016/17	2015/16
		R'000	R'000
Employee	12	13	11
Ex – employee		546	565
<b>Total</b>		<b>559</b>	<b>576</b>

### 12.4 Other debtors

	Note	2016/17	2015/16
		R'000	R'000
Sal : Tax debt	12		1
Sal : Reversal Control Acc		70	61
Receipt Control Account : Dom		132	-
Rec : Dom: Clms : p/dept : GP Claim rec		1 045	1 045
<b>Total</b>		<b>1 247</b>	<b>1 107</b>

### 12.5 Fruitless and wasteful expenditure

	Note	2016/17	2015/16
		R'000	R'000
Opening balance	12	326	326
<b>Total</b>		<b>326</b>	<b>326</b>

### 12.6 Impairment of receivables

	Note	2016/17	2015/16
		R'000	R'000
Estimate of impairment of receivables		326	326
<b>Total</b>		<b>326</b>	<b>326</b>

The information to impair the fruitless and wasteful expenditure was available when prior year financial statements were authorised for issue and the impairment was not taken into account in the preparation and presentation of financial statements, therefore the full amount of fruitless and wasteful expenditure for the prior year is impaired.

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

	Note	2016/17	2015/16
		R'000	R'000
Opening balance		22 999	21 551
Transfer from statement of financial performance (as restated)		50 933	21 352
Paid during the year		(23 343)	(19 904)
<b>Closing balance</b>		<b>50 589</b>	<b>22 999</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

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

	Note	2016/17 R'000	2015/16 R'000
Opening balance		4 073	11 545
Transfer from Statement of Financial Performance (as restated)		40 749	44 210
Paid during the year		(40 744)	(51 682)
<b>Closing balance</b>		<b>4 078</b>	<b>4 073</b>

### 15 Payables – current

	Note	2016/17 R'000	2015/16 R'000
Other payables	15.1	646	821
<b>Total</b>		<b>646</b>	<b>821</b>

#### 15.1 Other payables

	Note	2016/17 R'000	2015/16 R'000
Sal : ACB Recalls : CA	15	12	68
Sal: Reversal Control: CA		0	-
Bank Adjustment Acc: Dom		44	-
Sal: Persal EBT Control Acc: Dom		490	-
Sal : Income Tax: CL		55	254
Private Telephone: CA		2	-
Sal:Pension Fund:CL 6; Outstanding Payments 3		43	499
<b>Total</b>		<b>646</b>	<b>821</b>

### 16 Net cash flow available from operating activities

	Note	2016/17 R'000	2015/16 R'000
Net surplus/(deficit) as per Statement of Financial Performance		91 682	65 562
Add back non cash/cash movements not deemed operating activities		(27 712)	24 283
(Increase)/decrease in receivables – current		3 600	(3 398)
(Increase)/decrease in other current assets		1 322	21 176
Increase/(decrease) in payables – current		(175)	(972)
Expenditure on capital assets		31 628	79 063
Surrenders to Revenue Fund		(64 087)	(71 586)
<b>Net cash flow generated by operating activities</b>		<b>63 970</b>	<b>89 845</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

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

	Note	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General account		53 048	20 549
Cash on hand		55	55
<b>Total</b>		<b>53 103</b>	<b>20 604</b>

### 18 Contingent liabilities and contingent assets

#### 18.1 Contingent liabilities

Liable to	Nature	Note	2016/17 R'000	2015/16 R'000
Housing loan guarantees	Employees	Annex 3A	-	-
Claims against the department		Annex 3B	33 032	18 881
Intergovernmental payables (unconfirmed balances)		Annex 5	11	52
Other		Annex 3B	2 549	33 630
<b>Total</b>			<b>35 592</b>	<b>52 563</b>

Other Contingent liabilities represents labour related disputes. The prior year balance has been adjusted down by R48 000, this is due to housing loan guarantees which were released during the 2014/15 financial year.

#### 18.2 Contingent assets

	Note	2016/17 R'000	2015/15 R'000
Nature of contingent asset			
Breach of contract by the service provider		-	7 200
Claims for the Rental deposit		1 011	1 011
Motor Vehicle Accident		113	113
<b>Total</b>		<b>1 124</b>	<b>8 324</b>

The R7 200 000 breach of contract claim by the Department was settled. The service provider was instructed to pay R1 250 000 to the Department by the court and the amount was raised as a debtor. The R1 011 000 relates to a deposit paid by the Department for rental of a building. There is currently a claim by the Department to recoup the deposit, and according to the legal unit it probable that the deposit will be recovered.

### 19 Commitments

	Note	2016/17 R'000	2015/16 R'000
<b>Current expenditure</b>			
Approved and contracted		17 474	19 665
Approved but not yet contracted		-	-
		<b>17 474</b>	<b>19 665</b>
<b>Capital expenditure</b>			
Approved and contracted		31 265	-
		<b>31 265</b>	<b>-</b>
<b>Total Commitments</b>		<b>48 739</b>	<b>19 665</b>

Included above is an amount of R1 068 743 which is a commitment longer than a year.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### 20 Accruals and payables not recognized

#### 20.1 Accruals

			2016/17 R'000	2015/16 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	14 086		14 086	343
Transfers and subsidies	11		11	
Capital assets	15 965		15 965	
Other	12		12	
<b>Total</b>	<b>30 074</b>	<b>-</b>	<b>30 074</b>	<b>343</b>

	Note	2016/17 R'000	2015/16 R'000
<b>Listed by programme level</b>			
Programme 1 : Administration		3 073	-
Programme 2 : Provincial Secretariat		10 898	239
Programme 3 : Traffic Management		16 103	104
<b>Total</b>		<b>30 074</b>	<b>343</b>

#### 20.2 Payables not recognised

			2016/17 R'000	2015/16 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	4 937	-	4 937	16 823
Transfers and subsidies	13		13	
Capital assets	1 503	-	1 503	3 701
Other	227	-	227	24
<b>Total</b>	<b>6 680</b>	<b>-</b>	<b>6 680</b>	<b>20 548</b>

	Note	2016/17 R'000	2015/16 R'000
<b>Listed by programme level</b>			
Programme 1 : Administration		1 461	4 133
Programme 2 : Provincial Secretariat		3 622	8 079
Programme 3 : Traffic Management Services		1 597	8 336
<b>Total</b>		<b>6 680</b>	<b>20 548</b>

	Note	2016/17 R'000	2015/16 R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with departments		5 233	-
Confirmed balances with other government entities	Annex 5	1 207	4 122
<b>Total</b>		<b>6 440</b>	<b>4 122</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### 21 Employee benefits

	Note	2016/17	2015/16
		R'000	R'000
Leave entitlement		28 773	23 060
Service bonus (Thirteenth cheque)		11 589	10 629
Performance awards		6 298	6 105
Capped leave commitments		13 216	13 744
Other		524	317
<b>Total</b>		<b>60 400</b>	<b>53 855</b>

### 22 Lease commitments

#### 22.1 Operating leases expenditure

2016/17	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	8 408	641	9 049
Later than 1 year and not later than 5 years		399	399
<b>Total lease commitments</b>	<b>8 408</b>	<b>1 040</b>	<b>9 448</b>

2015/16	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	20 640	582	21 222
Later than 1 year and not later than 5 years	8 408	826	9 234
<b>Total lease commitments</b>	<b>29 048</b>	<b>1 408</b>	<b>30 456</b>

The operating leases consists of the following assets and lease conditions

Lease asset	Conditions of the lease
Buildings and other fixed structures	The Department leased a building to be used as a pound for a period of 60 months from September 2012 with an escalation rate of 9% p.a.
Machinery and equipment	The Department has leased 24 photocopy machines for a period of 36 months from October 2015. The lease does not have an escalation clause.

#### 22.2 Finance leases expenditure

2016/17	Machinery and equipment	Total
Not later than 1 year	20 677	20 677
Later than 1 year and not later than 5 years	30 749	30 749
<b>Total lease commitments</b>	<b>51 426</b>	<b>51 426</b>

2015/16	Machinery and equipment	Total
Not later than 1 year	8 948	8 948
Later than 1 year and not later than 5 years	8 377	8 377
<b>Total lease commitments</b>	<b>17 325</b>	<b>17 325</b>



# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

The finance leases consists of the following assets and lease conditions

Lease asset	Conditions of the lease
Vehicles	The Department leased vehicles under a finance lease. The lease agreement does not have an escalation clause and the period is determined per leased vehicle.

### 23 Accrued departmental revenue

	Note	2016/17 R'000	2015/16 R'000
Fines, penalties and forfeits		38 363	30 674
Sale of capital assets		1 048	-
Other		1 250	-
<b>Total</b>		<b>40 661</b>	<b>30 674</b>

#### 23.1 Analysis of accrued departmental revenue

	Note	2016/17 R'000	2015/16 R'000
Opening balance		30 674	87 886
Add: Prior year Impairment		304 124	81 140
Restated opening balance		334 798	169 026
Less: amounts received		(22 669)	(26 928)
Add: amounts recognised		202 268	251 125
Less: Impairment		(436 964)	(304 124)
Less: Cancelled		(36 772)	(58 425)
<b>Closing balance</b>		<b>40 661</b>	<b>30 674</b>

#### 23.2 Impairment of accrued departmental revenue

	Note	2016/17 R'000	2015/16 R'000
Estimate of impairment of accrued departmental revenue		(436 964)	(304 124)
<b>Total</b>		<b>(436 964)</b>	<b>(304 124)</b>

#### 23.3 Accrued departmental revenue cancelled

	Note	2016/17 R'000	2015/16 R'000
Traffic Fines cancelled (J534)		(36 772)	(58 425)
<b>Total</b>		<b>(36 772)</b>	<b>(58 425)</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

## 24 Irregular expenditure

### 24.1 Reconciliation of irregular expenditure

	Note	2016/17 R'000	2015/16 R'000
Opening balance		69 778	64 735
Add: Irregular expenditure – relating to current year		1 033	5 043
<b>Closing balance</b>		<b>70 811</b>	<b>69 778</b>
Analysis of awaiting condonation per age classification			
Current year		1 033	5 043
Prior years		69 778	64 735
<b>Total</b>		<b>70 811</b>	<b>69 778</b>

### 24.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
Irregular expenditure as result of non-compliance with Sectionn 38(1)(c)(ii) of the PFMA and Treasury Regultion 9.1.1	Matter still under investigation	856
Deviation not approved	Matter still under investigation	60
Connected suppliers conducted business with the Department	Matter still under investigation	117
<b>Total</b>		<b>1 033</b>

## 25 Fruitless and wasteful expenditure

### 25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2016/17 R'000	2015/16 R'000
Opening balance		302	138
Fruitless and wasteful expenditure – relating to current year		948	302
Less: Amounts resolved		(302)	(138)
Less: Amounts transferred to receivables for recovery	15.6	-	-
<b>Closing balance</b>		<b>948</b>	<b>302</b>

### 25.2 Analysis of awaiting resolution per economic classification

	2016/17 R'000	2015/16 R'000
Current	948	302
<b>Total</b>	<b>948</b>	<b>302</b>

#### 1.4 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
Interest on overdue payments	Matter under investigation	2
Traffic fines paid	Matter under investigation	155
Payment to incorrect supplier	Matter under investigation	100
Payment to employees as a results of due diligence procedures inappropriately conducted.	Matter under investigation	691
<b>Total</b>		<b>948</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### 26 Related party transactions

<b>Payments made</b>	<b>Note</b>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Goods and services		19 435	30 156
Expenditure for capital assets		14 999	71 323
<b>Total</b>		<b>34 434</b>	<b>101 479</b>

	<b>Note</b>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Year end balances arising from revenue/payments			
Receivables from related parties		(285)	(3 947)
Payables to related parties		1 100	4 122
<b>Total</b>		<b>815</b>	<b>175</b>

The Department has a related party transaction with the following Department:

The Department of Infrastructure Development (DID), relating to payment of rental for the building occupied by the Department at 64 Pritchard Street. This building is on the asset register of DID because they are the custodian of buildings across Gauteng Province.

G-fleet for vehicles that are leased by the Department. The Department has vehicles on lease on the Full Maintenance model, which is classified as a finance lease. These vehicles are used as a tool of trade by the Department in dispensing its mandate.

The following is a list of departments that Community Safety has a related party relationship with:

Office of the Premier; Gauteng Provincial Legislature; Economic Development; Health; Education; Social Development; Cooperative Governance and Traditional Affairs; Human Settlements; Roads and Transport; Agriculture and Rural Development; Sports, Arts, Culture and Recreation; Education; Finance; Gauteng Provincial Treasury; Infrastructure Development.

The following is a list of entities that Community Safety has a related party relationship with:

Medical Supplies Depot (MSD); Gauteng Growth and Development Agency (GGDA); Gauteng Partnership Fund (GPF); Gauteng Film Commission (GFC); Gauteng Liquor Board (GLB); Housing Fund; Gauteng Funding Agency (GFA); Gauteng Gambling Board (GGB); G-Fleet Management; Gauteng Tourism Authority (GTA); Cradle of Humankind; Gautrain Management Agency (GMA); Gauteng Enterprise Propeller (GEP); Dinokeng and Cost Recovery.

### 27 Key management personnel

	<b>No. of Individuals</b>	<b>2016/17 R'000</b>	<b>2015/16 R'000</b>
Political office bearers (provide detail below)	1	1 902	1 740
Officials:			
Level 15 to 16	3	4 559	2 969
Level 14 (incl. CFO if at a lower level)	6	6 064	6 449
<b>Total</b>		<b>12 525</b>	<b>11 158</b>

### 28 Non-adjusting events after reporting date

	<b>2017/18 R'000</b>
Nature of event	
The department has transferred Boekenhoutkloof Traffic Training College	33 725
<b>Total</b>	<b>33 725</b>

The Department has transferred the right to use the Boekenhoutkloof Traffic Training College to Road Traffic Management Corporation (RTMC) on 1 April 2017. The budget allocated to the Traffic College remained within the Department to support other service delivery programmes.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

## 29 Movable Tangible Capital Assets

### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>124 690</b>		<b>33 277</b>	<b>5 703</b>	<b>152 263</b>
Transport assets	56 371		28 710	5 435	79 645
Computer equipment	16 486		1 995	66	18 415
Furniture and office equipment	8 078		486	197	8 367
Other machinery and equipment	43 755		2 086	5	45 836
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>124 690</b>		<b>33 277</b>	<b>5 703</b>	<b>152 263</b>

Included in the fixed asset register are assets to the value of R274 496 which are damaged and considered unusable. These assets will be disposed of in the next financial year.

#### 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	1	8

These are assets which could not be found during the physical verification process. The outcome of the investigation will determine the actions to be taken.

### 29.1 Additions

#### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received cur- rent, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>31 553</b>	<b>-</b>	<b>(14 999)</b>	<b>16 723</b>	<b>33 277</b>
Transport assets	27 702		(14 999)	16 007	28 710
Computer equipment	1 567			428	1 995
Furniture and office equipment	567			(81)	486
Other machinery and equipment	1 717			369	2 086
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>31 553</b>		<b>(14 999)</b>	<b>16 723</b>	<b>33 277</b>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### for the year ended 31 March 2017

#### 29.2 Movement for 2015/16

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	5 435	268	5 703	-
Transport assets	5 435	-	5 435	-
Computer equipment	-	66	66	-
Furniture and office equipment	-	197	197	-
Other machinery and equipment	-	5	5	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>5 435</b>	<b>268</b>	<b>5 703</b>	<b>-</b>

The disposal under transport assets represents vehicles which were auctioned by G-Fleet on behalf of the Department. The related cash has not yet been received, and the amount has been raised as a debtor (accrued departmental revenue).

#### 29.3 Movement for 2015/16

#### MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	111 495		14 239	(1 044)	124 690
Transport assets	54 890	-	1 481	-	56 371
Computer equipment	16 979	-	487	(980)	16 486
Furniture and office equipment	8 105	-	19	(46)	8 078
Other machinery and equipment	31 521	-	12 252	(18)	43 755
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>111 495</b>	<b>-</b>	<b>14 239</b>	<b>(1 044)</b>	<b>124 690</b>

#### 29.4 Minor assets

#### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialized military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	22 129	-	22 129
Additions	-	-	-	789	-	789
Disposals	-	-	-	323	-	323
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22 595</b>	<b>-</b>	<b>22 595</b>

These are assets which could not be found during the physical verification process. The outcome of the investigation will determine the actions to be taken.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	21 417	-	21 417
Prior period error				4		4
Additions	-	-	-	712	-	712
Disposals	-	-	-	4	-	4
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22 129</b>	<b>-</b>	<b>22 129</b>

### 33.4.1 Prior period error

	Note	2015/16 R'000
Nature of prior period error		
Relating to 2015/16 (affecting the opening balance)	28	4
Machinery and equipment		4
<b>Total prior period errors</b>		<b>4</b>

## 30 Intangible Capital Assets

### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Value adjust- ments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	3 887	-	75	-	3 962
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>3 887</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>3 962</b>

### 30.1 Movement for 2015/16

### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE			75		75
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>			<b>75</b>		<b>75</b>

## 31 Immovable Tangible Capital Assets

### MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	528	-	-	-	528
Dwellings	440		-		440
Other fixed structures	88				88
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>528</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2017

### 32 Prior period errors

	Note	2015/16 R'000
Expenditure:		
Good and services	5	439
Payment of capital assets	9	(439)
<b>Net effect</b>		<b>-</b>

	Note	2015/16 R'000
Other:		
Contingent Liabilities/ Housing loan guarantee	18	48
Accrued department revenue impairment (AARTO)	23	(16 005)
Accrued department revenue impairment (J534)	23	(174 342)
Accrued department revenue Fines Cancelled (J534)	23	(58 425)
Accrued department revenue Fines Recognised (J534)	23	196 494
Accrued department revenue Amount received (J534)	23	(13 889)
Accrued department revenue - Opening balance (J534)	23	60 912
<b>Net effect</b>		<b>(5 207)</b>

Component	Nature	Reason
Expenditure: Goods and services	Prior period error	The adjustment is as result of an operating lease payment which was erroneously accounted for as finance lease payment.
Expenditure: Payment for capital assets	Prior period error	The adjustment is as result of an operating lease payment which was erroneously accounted for as finance lease payment.
Assets: Receivables/Impairment of fruitless and wasteful expenditure	Prior period error	This is fruitless and wasteful expenditure which was recognised as an asset. Recoverability of the amount is no longer probable due to non-payment over five financial periods. The information to impair was available in the prior year.
Other: Accrued department revenue impairment	Prior period error	The Department has changed the bases on which it calculates the impairment amount to be disclosed in the financial statements.
Other: Accrued Departmental: Opening balance Amount received Amount recognised Impairment Fines Cancelled	Prior period error	Receivable not recognised, the information to estimate the receivable to be recognised was available when financial statements were authorised for issue.
Other: Contingent Liabilities/ Housing loan guarantee	Prior period error	Housing loan guarantees which were released the 2014/15 financial period by the bank.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2017

**33 STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT		2015/16		
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Ad-just-ments	Other Ad-just-ments	Total Available	Amount received by department	Amount spent by department	Under / (Overspend-ing)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Expanded Public Works Programme (EPWP)	1 800				1 800	1 800	1 800		100%	1 345	1 345
	1 800	-	-	-	1 800	1 800	1 800	-	-	1 345	1 345

**34 STATEMENTS OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			Re-allocations by National Treasury or National Department
	DoRA and other transfers	Roll Overs	Total Available	Actual Transfer	Funds Withheld	%	
	R'000	R'000	R'000	R'000	R'000	%	
PD:FINES & PENALTIES	155			155			
MUN B/ACC:MUN RATES AND TAXES	929			929			
MUN B/ACC:VEHICLE LICENCES MUN	176			176			
TOTAL	1 260			1 260			



# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

## ANNEXURE 1F (UNAUDITED) STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjust-ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
NON-PROFIT INSTITUTIONS							
Transfers							
Self Help Associations of Paraplegics (Soweto)	-	-	-	-	-	-	50 000
							50 000
Subsidies							
<b>TOTAL</b>							<b>50 000</b>

## ANNEXURE 1G (UNAUDITED) STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust-ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
HOUSEHOLDS							
Transfers							
H/H EMPL S/BEN:INJURY ON DUTY	521				521	100%	617
H/H EMPL S/BEN:LEAVE GRATUITY	1 611				1 611	100%	1 626
H/H:CLAIMS AGAINST STATE(CASH)	232				232	100%	380
<b>TOTAL</b>	<b>2 364</b>				<b>2 364</b>		<b>2 623</b>

## ANNEXURE 1H (UNAUDITED) STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2016/17 R'000	2015/16 R'000
Made in kind		
BMW Cash donation to Khaya Lethemba	30	
<b>TOTAL</b>	<b>30</b>	

## ANNEXURE 1K STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

Grant Type	Apr 20YY R'000	May 20YY R'000	Jun 20YY R'000	Jul 20YY R'000	Aug 20YY R'000	Sept 20YY R'000	Oct 20YY R'000	Nov 20YY R'000	Dec 20YY R'000	Jan 20ZZ R'000	Feb 20ZZ R'000	Mar 20ZZ R'000	Total R'000
Other	-	-	409	130	130	137	130	130	128	130	284	192	1 800
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>409</b>	<b>130</b>	<b>130</b>	<b>137</b>	<b>130</b>	<b>130</b>	<b>128</b>	<b>130</b>	<b>284</b>	<b>192</b>	<b>1 800</b>

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

## ANNEXURE 3B (UNAUDITED) STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

Nature of Liability	Opening Balance 1 April 2016 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2017 R'000
Claims against the department					
Claims for breach of contract	1 867	16 513	13	-	18,367
claims for damages as a result of motor vehicle accidents	448	428	22	-	854
claims for unlawful arrest and detention	13 388	20	1 075	-	12 333
claims for impoundment of motor vehicle	1 078	-	-	-	1 078
claims for assault	2 100	-	1 700	-	400
<b>TOTAL</b>	<b>18 881</b>	<b>16 961</b>	<b>2 810</b>	<b>-</b>	<b>33 032</b>
Other	33 630	1 449	32 530		2 549
<b>TOTAL</b>	<b>52 511</b>	<b>1 449</b>	<b>32 530</b>		<b>2 549</b>
<b>GRAND TOTAL</b>	<b>52 511</b>	<b>18 410</b>	<b>35 340</b>	<b>-</b>	<b>35 581</b>

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

## ANNEXURE 4 (UNAUDITED) CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	Cash in transit at year end 2016/17	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016		Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000		31/03/2016	R'000
<b>Department</b>							
South African Police Services		84	-	-	-	84	
Office of the Premier	277	3 947	-	-	277	3 947	
Department of Justice and Constitutional Development		10	-	-		10	
Mpumalanga Department of Community Safety	28				28		
Gauteng Department of Infrastructure Development	8				8		
<b>Sub-Total</b>	<b>313</b>	<b>4 041</b>	<b>-</b>	<b>-</b>	<b>313</b>	<b>4 041</b>	
Other Government Entities							
<b>Sub-Total</b>							
<b>TOTAL</b>	<b>313</b>	<b>4 041</b>	<b>-</b>	<b>-</b>	<b>313</b>	<b>4 041</b>	

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

## ANNEXURE 5 (UNAUDITED) INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	Cash in transit at year end 2015/16*	
	31/03/2017 R'000	31/03/2016 R'000	31/03/2017 R'000	31/03/2016 R'000		Payment date up to six (6) working days before year end	Amount R'000
<b>DEPARTMENTS</b>							
Current							
Department of Justice and Constitutional				7			7
South Africa Police Services			11	45	11		45
National Department of Rural Development and Land Reforms	5 233				5 233		
<b>TOTAL</b>	<b>5 233</b>		<b>11</b>	<b>52</b>	<b>5 244</b>		<b>52</b>
<b>OTHER GOVERNMENT ENTITY</b>							
Current							
Government Garage Transport (Gauteng)	1 100	4 122			1 100		
Government Printing Works	107				107		4 122
<b>Subtotal</b>	<b>1 207</b>	<b>4 122</b>			<b>1 207</b>		<b>4 122</b>
<b>TOTAL</b>	<b>6 440</b>	<b>4 122</b>	<b>11</b>	<b>52</b>	<b>6 451</b>		<b>4 174</b>

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

## ANNEXURE 6 (UNAUDITED) INVENTORIES

Inventory [Per major category]	Note	Quantity	2016/17 R'000	Quantity	2015/16 R'000
Opening balance		247	2 435	278	2 454
Add: Additions/Purchases – Cash		5 039	20 789	39	1 502
(Less): Issues		(84)	(1 059)	(70)	(1 521)
Closing balance		5 202	22 165	247	2 435





## **GAUTENG PROVINCE**

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R193/2017

ISBN: 978-0-621-45580-9