

# GAUTENG

DEPARTMENT OF COMMUNITY SAFETY  
ANNUAL REPORT 2023/2024



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



**GGT2030**  
GROWING GAUTENG TOGETHER

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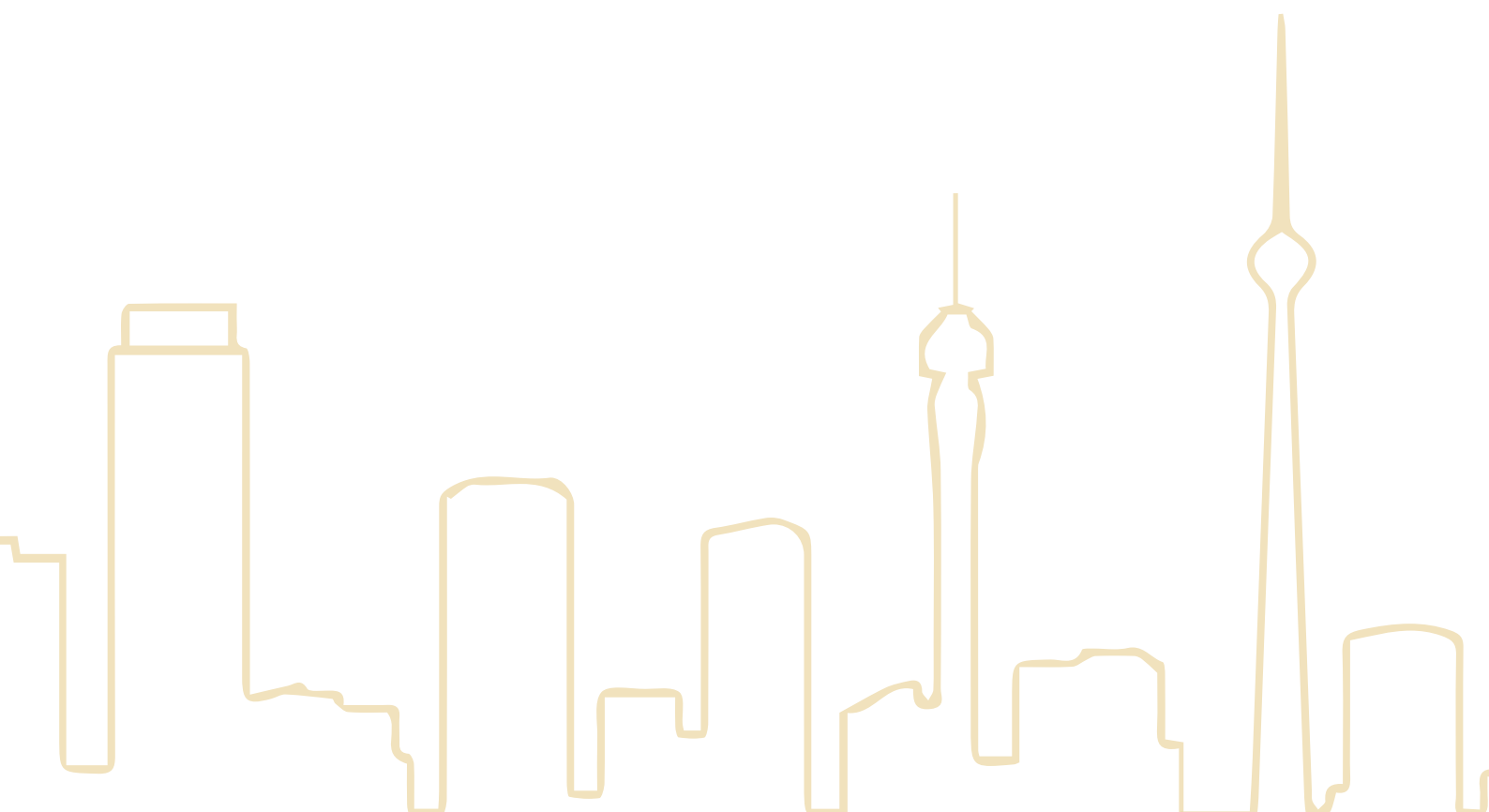
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# 1. DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS: 25 Pixley ka Isaka Seme Street  
Johannesburg  
2001

POSTAL ADDRESS: Private Bag 62440  
Johannesburg, Marshalltown  
2001

TELEPHONE NUMBER/S: 0027 11 689 3600  
EMAIL ADDRESS: [info.gdcs@gauteng.gov.za](mailto:info.gdcs@gauteng.gov.za)  
WEBSITE ADDRESS: [www.gauteng.gov.za](http://www.gauteng.gov.za)  
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# GENERAL INFORMATION

Gauteng Department of Community Safety / Annual Report 2023 / 2024

## PART A

## 2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
AO	Accounting Officer
APP	Annual Performance Plan
B-BBEE	Broad-Based Black Economic Empowerment
CAA	Civil Aviation Authority
CPR	Community Police Relations
CSD	Central Supplier Database
CSFs	Community Safety Forums
CFO	Chief Financial Officer
CPFs	Community Police Forums
CIPC	Companies-Intellectual Property Commission
CPW	Crime Prevention Wardens
CPTED	Crime Prevention Through Environment Design
CSP	Community Safety Portfolio
CSQR	Community Safety Quarterly Report
DDM	District Developmental Model
DID	Department of Infrastructure Development
DORA	Division of Revenue Act
DCS	Department of Community Safety
DPSA	Department of Public Service and Administration
EPWP	Expanded Public Works Programme
EU	European Union
FBOs	Faith Based Organisations
FY	Financial Year
GBVF	Gender-Based Violence and Femicide
GBV	Gender-Based Violence
GAS	Gauteng Audit Service
GDCS	Gauteng Department of Community Safety
GGT2030	Growing Gauteng Together 2030
GIPPS	Gauteng Information on Police Performance System
GLEAF	Gauteng Law Enforcement Agency Forum
GPCPB	Gauteng Provincial Community Police Board
GTP	Gauteng Traffic Police
GTWs	Gauteng Traffic Wardens
GSP	Gauteng Strategic Plan
GSS	Gauteng Safety Strategy
HDI	Historically Disadvantaged Individuals
HR	Human Resources
HOD	Head of Department
HIV	Human Immunodeficiency Virus
ICVPS	Integrated Crime and Violence Prevention Strategy
ICD	Independent Complaints Directorate
IPID	Independent Police Investigative Directorate
ILO	International Labour Organisation
IMPACC	Investigation and Monitoring of Police and Citizens Complaints
IT	Information Technology
JMPD	Johannesburg Metro Police Department
LEA	Law Enforcement Agency

## 2. LIST OF ABBREVIATIONS/ACRONYMS

LCRC	Local Criminal Record Centre
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MVR	Moving Violation Recorders
MVTS	Mobile Vehicle Testing Stations
NRSS	National Road Safety Forum
NMT	National Monitoring Tool
NSP	National Strategic Plan
MPDs	Metro Police Departments
MASP	Men as Safety Promoters
LGBTQI+	Lesbian, Gay, Bisexual, Transgender, Queer and Intersex
OOP	Office of the Premier
PAIC	Promotion of Access to Information Act
PICC	Provincial Integrated Command Centre
PFMA	Public Finance Management Act
PSA	Public Service Act
PWDs	Persons With Disabilities
RTIA	Road Traffic Infringement Agency
RTMC	Road Traffic Management Corporation
SAPS	South African Police Service
SANDF	South Africa National Defence Force
SANTACO	South African National Taxi Council
SMME	Small Medium and Micro Enterprises
SMS	Senior Management Service
SCM	Supply Chain Management
SAHRC	South African Human Rights Commission
SITA	State Information Technology Agency
SLA	Service Level Agreements
STI	Sexually Transmitted Infection
SDIP	Service Delivery Improvement Plan
TB	Tuberculosis
TR	Treasury Regulations
TISH	Township, Informal Settlement and Hostels
TMPD	Tshwane Metropolitan Police Department
UAMP	User Asset Management Plan
VFR	Victim Friendly Room
VEC	Victim Empowerment Centre
MPDs	Metropolitan Police Departments
MTEF	Medium Term Expenditure Framework
MMCs	Members of Mayoral Committee
NCPS	National Crime Prevention Strategy
NDP	National Development Plan
RRTT	Rapid Response Task Teams
RTMC	Road Traffic Management Corporation
SDIP	Service Delivery Improvement Plan
SSA	State Security Agency
VAWAC	Violence against Women and Children
VEC	Victim Empowerment Centres
WASP	Women as Safety Promoters
WPSS	White Paper on Safety and Security

# FOREWORD BY EXECUTIVE AUTHORITY



**Andrek (Panyaza) Lesufi (Mr)**  
Premier of Gauteng

As the economic hub of South Africa, Gauteng is home to the country's largest population with a diverse demography. In this context, the Gauteng Department of Community Safety faces the significant task of ensuring the safety and well-being of citizens across the five corridors. It is my honour to present the Annual Report for the 2023/24 financial year, providing an overview of the department's performance during this period.

The 6<sup>th</sup> administration has seen many changes in policing within the province. The integration of technology has brought a comprehensive approach to combating crime, particularly in Townships, Informal Settlements, and Hostels (TISH). The Gauteng Provincial Government has implemented e-policing solutions, including the roll-out of the e-Panic button, the installation of CCTV cameras, and the deployment of helicopters and Gauteng Traffic Wardens across the province. These innovative interventions are significant milestones achieved by the Department in the 2023/2024 financial year.

To enhance its oversight role, the department conducted regular visits to 145 police stations to monitor their performance and ensure improved police service. Additionally, the Department continues to maintain the functionality of 144 Victim Friendly Rooms to prevent secondary victimisation of survivors of Gender-Based Violence and Femicide (GBVF).

During the period under review, law enforcement agencies established collaborations to conduct crime-fighting operations. The Department has recorded significant successes in cases involving illegal mining, illegal possession of firearms, trading without a liquor license, drug dealing, possession of drugs, and land invasions, among others.

We ensured customer satisfaction through an improved customer relationship management system, addressing 100% of enquiries. This initiative fosters engagement and addresses residents' concerns promptly. In our efforts to expand opportunities, we recognise that more work is needed to ensure the participation of People with Disabilities (PWDs) in providing services for the department. This is crucial in creating an inclusive environment while delivering services to the community.

Notably, in the 2023/24 financial year, 100% of suppliers were paid within thirty days, and 51% of spending was prioritised for procuring goods and services from women-owned businesses. Furthermore, 21% of spending was targeted at youth-owned businesses, aligning with provincial government priorities.

As we approach the end of the 6th administration, let us appreciate the efforts of all safety ambassadors, law enforcement agencies, stakeholders, and government departments in contributing to a safer and more secure Gauteng for all. Gauteng has made significant strides in enhancing crime-fighting strategies, yielding notable successes during this period.

I extend my gratitude to the Head of the Department, Ms Nontsikelelo Sisulu, the senior management team, and departmental staff members for their unwavering support and commitment to ensuring the safety of citizens in the province. Under your guidance, the department has achieved positive changes, enhancing its effectiveness and efficiency.

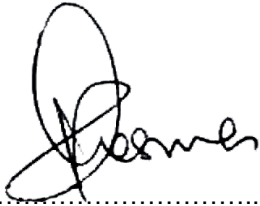
To all Gauteng residents, the fight against crime is a collective effort that requires the government to continually adopt new strategies in response to evolving crime patterns.



Enhanced efforts from community members, law enforcement agencies, and technological advancements are essential to ensuring effective policing and the safety of Gauteng residents.

I am excited and confident about the future, as the current government has established a strong foundation that will drive new and progressive developments to ensure the safety of the people.

Let us continue to grow a safer Gauteng, together!



**Andrek (Panyaza) Lesufi (Mr)**  
**Premier of Gauteng**  
**Executive Authority for Gauteng Department of Community Safety**  
**Date: 31 August 2024**



**Ms Nontsikelelo Sisulu**  
HOD for Community Safety

# REPORT OF THE ACCOUNTING OFFICER

## OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The Gauteng Department of Community Safety is pleased to present the 2023/24 Annual Report to the citizens of Gauteng and the broader nation. This report summarises the Department's performance in fulfilling its constitutional and legislative mandates and implementing the 2023/24 Annual Performance Plan.

The Department's service delivery agenda is driven by key legislation, policies, and mandates, including the Constitution of the Republic of South Africa, the National Development Plan (NDP) Vision 2030, the Medium-Term Strategic Framework (MTSF) 2019-2024, and the Growing Gauteng Together (GGT2030) Plan of Action, among others.

This report details the Department's performance, highlighting achievements and challenges encountered while implementing the 2023/24 Annual Performance Plan. The Plan continues the implementation of provincial priorities as outlined in the GGT2030 Plan of Action and the Elevated Priorities towards the end of the sixth administration.

The Department contributes to the GGT2030 Plan of Action priorities as follows:

- **Priority 1:** Economy, Jobs, and Infrastructure
- **Priority 4:** Safety, Social Cohesion, and Food Security
- **Priority 5:** Building a Capable, Ethical, and Developmental State

The Premier of Gauteng, Premier Panyaza Lesufi, declared during his cabinet announcement speech in October 2022, that the province would continue with the GGT2030 Plan of Action mandate. The Premier further indicated certain areas of the GGT2030 blueprint which were elevated between then and the end of the sixth administration.

The following were indicated as elevated priorities to end the sixth administration:

- Strengthen the battle against crime, corruption, vandalism, and lawlessness.
- Improve the health and wellness of communities.
- Accelerate economic recovery.
- Strengthen the capacity of the state to deliver services.
- Focus on incomplete infrastructure.

These priorities aim to improve living conditions in townships, informal settlements, and hostels (TISH).

To this effect, the Department has taken the lead and contributed to the elevated priority ***“Strengthen the battle against crime, corruption, vandalism and lawlessness”***. The Department supports other Departments concerning the other elevated priorities to end the sixth administration term.

In responding to **GGT2030 Priority, Economy, Jobs and Infrastructure and Elevated Priority, Accelerated Economic Recovery**, the following were achieved:

- To ensure that the local, marginalised, and township-based suppliers are not left behind, that the entrepreneurial self-starters benefit from government procurement and that service providers are paid on time, 100% of invoices were paid within 30 days. 21% of procurement was spent on youth-owned businesses while 51% of procurement was spent on women-owned businesses.
- The Department further provided work opportunities to 5 220 patrollers through the EPWP.

- The Patrollers programme provides poverty and income relief through temporary work for the unemployed while contributing to the fight against crime through community participation.

In response to the **GGT2030 Priority, Safety, Social Cohesion, and Food Security and Elevated Priority: Strengthening the battle against crime, corruption, vandalism, and lawlessness**, the following key highlights were achieved:

#### **Oversight over Law Enforcement Agencies' performance**

In exercising oversight function concerning Law Enforcement Agencies, the Department can report the following achievements:

- A total of 144 SAPS Police Stations were visited for regular monitoring and evaluation of SAPS performance in line with policy frameworks. Furthermore, 3 MPDs and 2 District offices were regularly visited through their regional offices for assessment of performance in line with policy frameworks. A total of 144 Victim Friendly Rooms were assessed for functionality in line with the SAPS National instruction of the VFRs. GIPPS sessions, which assessed the performance of priority police stations, were convened during the year under review.
- The MEC MMCs Quarterly Review Sessions with the province's Law Enforcement Agencies (LEAs) were coordinated and conducted. In these sessions, resolutions were adopted, and implementation was tracked.
- Furthermore, the coordination and collaboration amongst LEAs were monitored through the functioning of the ProvJoints and its Priority Committees. Significant successes have been recorded from a policing point of view in the following critical areas: Tackling illegal mining, preventing of proliferation of drugs and substance abuse, illegal occupation of land, and bad buildings. The oversight work has enabled the department to identify policing gaps and, jointly with the SAPS' Provincial Management team, explore ways of making improvements.

The Department has also forged partnerships with relevant provincial government departments to ensure a concerted effort in dealing with the following critical areas, amongst others:

- Prevention of proliferation of drugs and substance abuse.
- School Safety
- Prevention of illegal occupation of land and buildings.
- Tackling criminality that hinders the rollout of economic development programmes in the province.
- Use of technology in the fight against crime.

#### **Strengthening social movement against crime**

In strengthening the battle against crime and social movement against crime,

- The Department continued to facilitate the implementation of the Siyabangena Programme, which is contributing immensely towards crime-fighting efforts and poverty alleviation. In addition, patrollers were part of high-density operations, which were conducted in various Corridors. The Department also embarked on the patroller census which is aimed at the verification of community patrollers. Phase 1 of the verification was concluded during the quarter under review, while Phase 2 and 3 will be concluded during the 2024/25 financial year.
- Furthermore, the Department conducted a total of 638 social crime prevention programmes and 593 school safety interventions.
- To encourage community participation in the fight against crime as well as ensure that the police are responsive to the needs and concerns of the community to promote support and cooperation in tackling crime, 144 Community Police Forums were assessed on functionality, and 110 Community Patroller teams were assessed in line with existing standards. Furthermore, 11 Community Safety Forums were assessed. A total of 1379 CPF members and patrollers were trained in various areas such as basic computer courses, basic project management, conflict management and resolution as well as report writing.

#### **Coordination of interventions against Gender-Based Violence and Femicide (GBVF)**

To encourage reporting of Gender-Based Violence and Femicide (GBVF) crimes and to prevent secondary victimisation of the victims, the Department continue to provide a basket of services which includes professional services, residential care, provisioning of support as well as victim empowerment coordination services. To this effect, during the period under review, the Department continued to provide the victims of GBVF with support which included supporting victims at court, offering pre-and post-court debriefing, assisting victims with the application of protection orders, home visits, medico-legal services which including forensic assessment, prevention, and treatment of injuries and STIs. The following are key highlights:

- A total of 8 927 GBVF victims were provided with support which includes counselling and other forms of psycho-social support.
- A total of 1 218 criminal cases were tracked within the criminal justice system. The Department informed victims of the progress of their cases as well as provided the required support.

- The Department also hosted GBVF male victims retreat from all corridors. Male victims were provided with a platform to use their voices and break the silence on abused males. The retreat offered an opportunity for victims to debrief, express themselves, and pave the way forward in determining psychosocial support strategies aimed at facilitating healing for GBVF male victims.
- A total of 144 LEA Victim Friendly Room SAPS coordinators were trained. The training focused on the following areas: providing victim support, demonstrating an understanding of victim empowerment and describing the nature of victim empowerment in South Africa and the reasons for the emergence of GBVF.
- 309 439 households were visited across the province to empower communities in the fight against GBVF.
- 332 court picketing sessions in support of the GBVF victims were conducted.

### Hostel Development Programme

The Department, through the Provincial Secretariat, is also embarking on the process of brokering peace between the Gauteng and KZN hostels. In this regard, the Department participated in peace initiatives in the hostel in collaboration with the KZN Department of Community Safety and Liaison. The Department further coordinated the establishment of hostel leadership and engagement sessions. To promote safety within hostels, the Department is also embarking on the process of recruiting hostel residents as safety ambassadors (i.e., Traffic Wardens, Patrollers, WASP and MASP).  
Crime Prevention Operations

To intensify the fight against crime, the Department embarked on several crime prevention operations conducted in collaboration with other Law Enforcement Agencies. The Gauteng Traffic Police, working jointly with other Law Enforcement agencies and private security companies, conducted 4 658 operations which led to the arrest of 510 suspects and the recovery of 599 items such as vehicles utilised in the commission of crime.

Furthermore, a joint operation was conducted which comprised various law enforcement agencies such as the JHB District Aggravated Team, Vusela Covert Intel, and Local Criminal Record Centre (LCRC). This was after information was received on several suspects who are dealing in a string of multiple crimes such as business robberies, ATM bombings as well as house robberies in and around Gauteng. Furthermore, a total of 101 346 joint operations have been conducted by Gauteng Traffic Wardens working with Gauteng Traffic Police and other Law Enforcement Agencies.

### Reduction of road traffic crashes and fatalities

The Department deployed officers and officials to address road traffic crashes and road fatalities. The Department conducted various operations aimed at encouraging responsible use of roads by all users including pedestrians. The following are some of the operations conducted that aimed at reducing road traffic crashes and fatalities:

- 9 542 reckless and negligent driving operations
- 16 710 speed operations
- 2 247 drunken driving operations
- 6 912 public passenger transport law enforcement operations targeting driver and vehicle fitness
- 628 law enforcement operations targeting learner transport
- 1 294 2680 vehicles were stopped and checked to determine driver and vehicle fitness.

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

The Department further conducted several workshops aimed at drivers and pedestrians. Schools were also involved in road safety programmes. A total of 681 road safety awareness sessions were conducted, 655 schools were involved in road safety programmes, 278 road safety pedestrian education programmes and 278 road safety driver education programmes were conducted.

### Use of technology in the fight against crime

To strengthen the battle against crime and increase police visibility, the Department invested in modernised and technologically advanced crime-fighting systems. The following are the technologies procured in the fight against crime:

- 33 Drones were procured by the Department. Furthermore, the Department received a transfer of 5 drones from the Department of e-Government. To date, the province has a total of 38 drones to be used as part of the crime prevention operations.
- 3 helicopters have been procured. These helicopters have been deployed in various crime hotspots. The Air Wing support has been successful in foiling several would-be crime incidences as well as in the prevention of crime and recovery of stolen vehicles and other properties.
- The Department has further deployed Gauteng Traffic Wardens to monitor the CCTV cameras and the Interim Command Centre. Incidents caught on these cameras are immediately referred to LEAs.
- A total of 337 patrol vehicles have been procured and have been deployed across all areas in the province.



In responding to **GGT2030 Priority: Building a Capable, Ethical and Developmental State and Elevated Priority: Strengthening the battle against crime, corruption, vandalism, and lawlessness**, the following have been achieved:

#### **Appointment of Gauteng Traffic Wardens (Crime Prevention Wardens)**

The Department appointed Gauteng Traffic Wardens as a force multiplier in the fight against crime and lawlessness. The Gauteng Traffic Wardens undertook both theoretical and physical training which was conducted by several law enforcement agencies, namely, SANDF, SAPS, RTMC, EMPD, JMPD and TMPD. A total of 7 361 Gauteng Traffic Wardens have been appointed.

The Gauteng Traffic Wardens have been deployed across the corridors, and they conduct crime prevention operations in support of other Law Enforcement Agencies such as:

- Searching people for suspicious and illegal weapons such as firearms
- Searching vehicles for vehicle/house-breaking equipment
- Visible foot patrol as well as visibility with patrol vehicles
- Second-hand goods store searches,
- Scrapyard searches,
- School safety operations,
- Illegal mining operations,
- Prevention of infrastructure vandalism.

Gauteng Traffic Wardens were pronounced as Peace Officers by the Minister of Justice and Constitutional Development during the 2023/24 financial year. The Department continues to engage SAPS for the certification of the Gauteng Traffic Wardens as Peace Officers.

#### **Reduction of the vacancy rate**

The Department filled key positions during the period under review. These include the Chief Director of Corporate Management Services, the Director of Management Accounting, the Director of Traffic Management in the Southern Corridor as well as the Director of Traffic Management in the Western Corridor.

A total of 183 posts against 193 posts advertised as part of the NASI iSPANI programme were filled. These appointments saw the vacancy rate being reduced to 2.6%.

#### **Challenges**

In implementing some of the departmental programmes, the Department relies on other organs of state. As such, the Department encountered delays with its accreditation with the Civil Aviation Authority (CAA) for the licence to fly the drones.

Protracted processes were also experienced in the initiation stage of the PICC project. To recover for the lost time, the project plans have been enhanced and processes will be implemented parallel to each other to ensure timeous completion.

The Department was also unable to establish the Provincial Integrated Command Centre, and this can be attributed to the reliance on other stakeholders. The government-owned building was acquired during the year under review, and the Department is working closely with all the role players to ensure that the timelines as per the project plan are adhered to and achieved.

The province also experienced patterns and trends of increased crime rates during the third quarter of the financial year. This is mitigated through the deployment of Gauteng Traffic Wardens and Patrollers to increase police visibility.

The political instability in metropolitan municipalities within the province has harmed the functionality of the Community Safety Forums. The reports on the CSF status quo were thus tabled at the Legislature. Furthermore, concern letters were sent to the respective Mayors by the MEC. The CPR team in the corridors continued to visit the municipalities for assessment.

## OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

## Departmental Receipts

Departmental receipts	2023/2024			2022/2023		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	1 542	1 404	138	1 477	1 245	282
Fines, penalties, and forfeits	32 167	24 514	7 653	30 811	27 188	3 623
Interest, dividends and rent on land	0	0	0	0	10	0
Sale of capital assets	0	1 319	(1 319)	0	0	0
Financial transactions in assets and liabilities	1 107	270	837	11 597	115	11 482
<b>TOTAL</b>	<b>34 816</b>	<b>27 507</b>	<b>7 309</b>	<b>43 885</b>	<b>28 558</b>	<b>15 327</b>

The Department under collected the Traffic Infringements penalties by R7m because of infringers' reluctance to pay. During the period under review, the Department conducted various operations including AARTO, Okae Molao, GDSCS revenue collection and road safety joint awareness campaigns for motorists to pay their infringements notices instituted to raise additional revenue or to ensure more efficient/effective collection.

## Programme Expenditure

Programme Name	2023/2024			2022/2023		
	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	225 486	221 455	4 031	193 667	189 372	4 295
Provincial Secretariat	331 008	329 608	1 400	267 058	238 855	28 203
Traffic Management	2 207 663	1 816 019	391 644	913 340	760 170	153 170
<b>TOTAL</b>	<b>2 764 157</b>	<b>2 367 082</b>	<b>397 075</b>	<b>1 374 065</b>	<b>1 188 397</b>	<b>185 668</b>

The Department spent 86% of its allocated budget for the 2023/24 financial year.

## Programme 1

The administration has underspent by R 4.3 million. However, the funds have been committed for the security metal detectors. The tender was finalised at the end of the financial year and the delivery will take place in the next financial period and the unspent amount will be rolled over to the next financial period.

## Programme 2

The Provincial Secretariat has spent 99.6% of its allocated budget. The R1.4 million underspent has been committed to maintaining fire-extinguishing water sprinklers at Ikhaya Lethemba.

### Programme 3

Traffic management spent 82% of its budget. This is mainly attributed to the challenges in the tender process and amounts committed but not spent. This is broken down as follows:

- R 58.3 million on the compensation of employees relates to the officials seconded to the other organs of the state. Expenditure related to these officials should be surrendered to the Provincial Revenue Fund when reimbursed back to the department.
- R 132.0 million was specifically allocated for the establishment of the Provincial Integrated Command Centre.
- R 78.0 million due to partial delivery of motor vehicles procured for Traffic Wardens and invoices for these, will be paid in the new financial year.
- R 3.0 million relating to the tools of trade for the officials seconded to the Department of Transport, this amount will be surrendered to the Revenue Fund and will be reallocated during the adjustment budget.
- R 17.1 million on uniforms for Traffic Wardens
- R 23.2 million is allocated for ongoing training of Traffic Wardens. The department has entered into Service Level Agreements with different service providers, and the training is expected to be completed in the new financial year.
- R 32 million relates to the unspent funds that were paid in advance to the South African National Defence Force for the training of Crime Prevention Wardens.

The following tenders were awarded towards the end of the financial year and delivery will take place in the new financial year.

- R 9.7 million for 124 pistols
- R 5.0 million for 250 rifles
- R 3.2 million for EBAT Bus
- R11.7 million for 26 MVR (Moving Violation Recorder)
- R10.3 million for 40 Speed Equipment
- R 5.9 million for 500 alcohol Screener devices

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

### Virements/roll overs

Programme	Final Appropriation	Actual Expenditure	Balance before Virements	Virements	Virements after virements	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	182 635	221 457	(38 822)	42 851	4 029	225 486
Provincial Secretariat	283 318	329 608	(46 290)	47 690	1 400	331 008
Traffic Management	2 298 204	1 816 015	482 189	(90 541)	391 648	2 207 663
<b>TOTAL</b>	<b>2 764 157</b>	<b>2 367 080</b>	<b>397 077</b>		<b>397 077</b>	<b>2 764 157</b>

### Reasons for virement

Virements of R 90.5 million from Traffic Management to Administration and Provincial Secretariat to defray excess expenditure as a result of pressure from additional personnel to the staff establishment, operating cost, and intensified crime prevention interventions.

**Unauthorised, fruitless, and wasteful expenditure.**

The Department did not incur any unauthorised, fruitless, or wasteful expenditure in the year under review.

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

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

- Crime prevention operations to strengthen the fight against crime.
- Conduct oversight of the LEAs performance
- Strengthen community participation in the fight against crime
- Completion and approval of the Community Safety Policy
- Operations aimed towards the reduction of road crashes and fatalities
- Establishment of the Provincial Integrated Command Centre
- Use of technology in the fight against crime.

**Public Private Partnerships**

- The Department did not have any public-private partnerships

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

- No activities were discontinued in the year under review.

**New or proposed key activities**

- No new activities are anticipated.

**Supply Chain Management (SCM)****Unsolicited bid proposals concluded for the year under review**

- The Department did not conclude any unsolicited bid proposals in the 2023/24 financial year.

**SCM processes and systems in place to prevent irregular expenditure**

- The Department has efficient and effective SCM processes and systems in place to prevent irregular expenditure. Segregation of duties is implemented across all SCM functions and monitoring is done continuously to ensure that the procurement of goods and services is done following existing legislative frameworks.

**Challenges experienced in SCM and how they were resolved**

- The Department experienced challenges due to an increased number of requisitions below and above a million because of the introduction of Crime Prevention Wardens. These had to be processed with the limited capacity within the SCM unit.
- The Department further experienced capacity challenges which included the resignation of the Director: SCM at the end of quarter 3 of the 2023/24 financial year. The Department mitigated against the capacity challenge through overtime arrangements for the employees within SCM. The vacant post of the Director: SCM will be advertised during the next financial year.

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

- There were no goods and services provided by the Department to, or received from, non-related parties.

**Exemptions and deviations received from the National Treasury**

- The Department did not receive any exemptions or deviations from the National Treasury during the financial year under review.

**Events after the reporting date**

- No significant events took place after the reporting period.

**Other**

- None



### Acknowledgement/s or Appreciation

As we conclude the 6<sup>th</sup> administration, it is only appropriate to express my gratitude to MEC Faith Mazibuko and Premier Lesufi for their leadership and support.

Our appreciation goes to the Chairperson and members of the Audit Committee, the Chairperson and members of the Portfolio Committee as well as other oversight structures for their proactive roles towards enhancing and ensuring improved levels of accountability by management. Furthermore, we express our gratitude to a wide range of stakeholders who have made significant contributions to the Department's work through their continuous dedication and commitment.

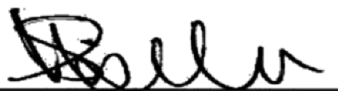
We acknowledge and appreciate the exceptional work and commitment displayed by the Community Safety Ambassadors in rendering services to ensure that citizens of Gauteng and others are and feel safe.

### Conclusion

It is essential to note that the accounting officer's statement only highlights some of the key initiatives that have occurred during the year under review. Most of the Department's activities are documented elsewhere in this annual report. As we embark on the journey towards the next financial year and the 7<sup>th</sup> administration, we approach it with lessons learnt from the current financial year and a renewed commitment to improved quality service delivery in ensuring the safety of the citizens of Gauteng.

I hereby reaffirm the Department's commitment to its mandate to improve oversight over the Law Enforcement Agencies' performance, strengthen social movement against crime, enforce traffic legislation and monitor compliance and adherence to traffic legislation and public road transport legislation.

Furthermore, the Department will continue to strengthen crime prevention operations through the inclusion of Gauteng Traffic Wardens and the use of technology in the fight against crime.



**Ms Nontsikelelo Sisulu**  
**Accounting Officer**  
**Department of Community Safety**  
**31 August 2024**

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

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

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

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

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

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

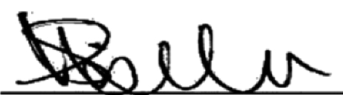
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully



**Ms. Nontsikelelo Sisulu**  
**Accounting Officer**  
**Department of Community Safety**  
**31 August 2024**







## STRATEGIC OVERVIEW

### Vision

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

### Mission

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

### Values

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

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

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

## LEGISLATIVE AND OTHER MANDATES

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

- The South African Constitution.
- The South African Police Service (SAPS) (Act No. 68 of 1995 as amended).
- The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011).
- The Independent Police Investigative Directorate Act (IPID), 2011 (Act No. 1 of 2011).
- The National Road Traffic Act, 1996 (Act No. 93 of 1996).
- The National Land Transport Act, 2009 (Act No. 5 of 2009).
- The National Road Safety Act, 1996 (Act No. 93 of 1996).
- The Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002).
- Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998).
- Road Traffic Management Corporation (RTMC) Act, 1999 Act No. 20 of 1999).
- Public Services Act (as amended) (Act No. 163 of 1994 as amended in 2007).
- Public Finance Management Act (Act No. 1 of 1999).
- Inter-governmental Relations Framework Act (Act No. 13 of 2005).
- Promotion of Access to Information Act (PAIA) (Act no. 2 of 2000).
- Labour Relations Act (Act No. 66 of 1995).
- Basic Condition of Employment Act (Act No. 55 of 1998).
- Skills Development Act (Act No. 97 of 1998).
- The Gauteng White Paper on Transport Policy, 1997.
- The National Crime Prevention Strategy, 1996.
- The White Paper on Safety and Security, 1998.
- The White Paper on National Transport Policy, 1996.
- The Domestic Violence Act 116 of 1998.
- The Prevention and Combating of Trafficking in Persons Act 7 of 2013
- The Children's Act 38 of 2005, and,
- The Integrated Violence and Crime Prevention Strategy (ICVPS) is expected to serve as an implementation tool of the White Paper on Safety and Security adopted in 2016.



## Constitutional Mandates

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

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

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

## Legislative Mandate

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

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

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

## The Civilian Secretariat for Police Service Act, 2011

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

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

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

**South African Police Service (SAPS) Act No. 68 of 1995 as amended**

To provide for the establishment, organisation, regulation, and control of the South African Police Service; and to provide for matters in connection therewith.

**Independent Police Investigative Directorate Act, 2011 (Act No.1 of 2011)**

This Act aims to:

- Make provision for the establishment of an Independent Police Investigative Directorate and to regulate the functions of the Directorate, to provide for the establishment of a Management Committee and Consultative Forum and their respective functions
- Provide for the appointment and powers of investigators
- Provide for reporting obligations and cooperation by members of the South African Police Service and Municipal Police Services
- Provide for transitional arrangements
- Provide for the repeal and amendment of certain laws, and
- Provide for matters connected therewith.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The purpose of this Act is to:

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

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

## **Policy Mandates**

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

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

## **National Development Plan 2030**

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

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

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

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

The NCPS encourages the development of a set of national, provincial, and local programmes which serve to focus the efforts of various government departments in delivering quality service aimed at solving the problems that lead to high crime levels. The strategy requires the development of wider responsibility for crime prevention and a shift in emphasis from reactive “crime control”; which deploys most resources towards responding after crimes have already been committed, towards proactive “crime prevention” aimed at preventing crime from occurring at all.

## **National Strategic Plan on GBVF**

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



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

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

### **Vision 2055 (Global City Region Perspective)**

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

### **Strategic Agenda for Transport in Gauteng**

The strategic agenda for transport in Gauteng draws from the Global Plan for the Decade for Road Safety 2011-2020. The global plan for the decade of action has its overall goal: the halting or reversal of the increasing trend in road fatalities by promoting and supporting a range of activities, in all countries especially developing countries. It proposes the setting of ambitious targets for the reduction of road fatalities by 2020. It also proposes increasing the level of global funding for road safety and increasing human capacity in relation to road safety. Lastly, it proposes strengthening the global architecture for road safety and improving the data collection at national, regional, and global levels. To achieve this, every country that is a signatory to the document should monitor a few predefined indicators relating to road safety, and the reduction of road fatalities at local, provincial, and national levels.

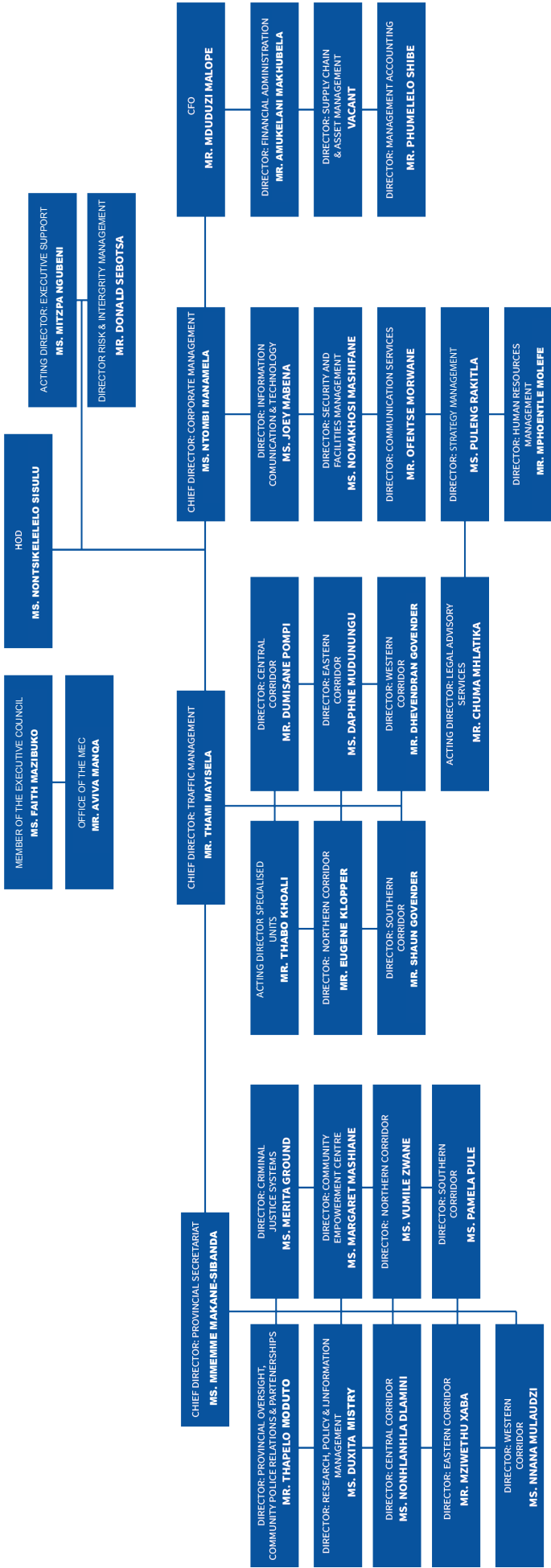
### **Provincial Mandate**

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

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

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

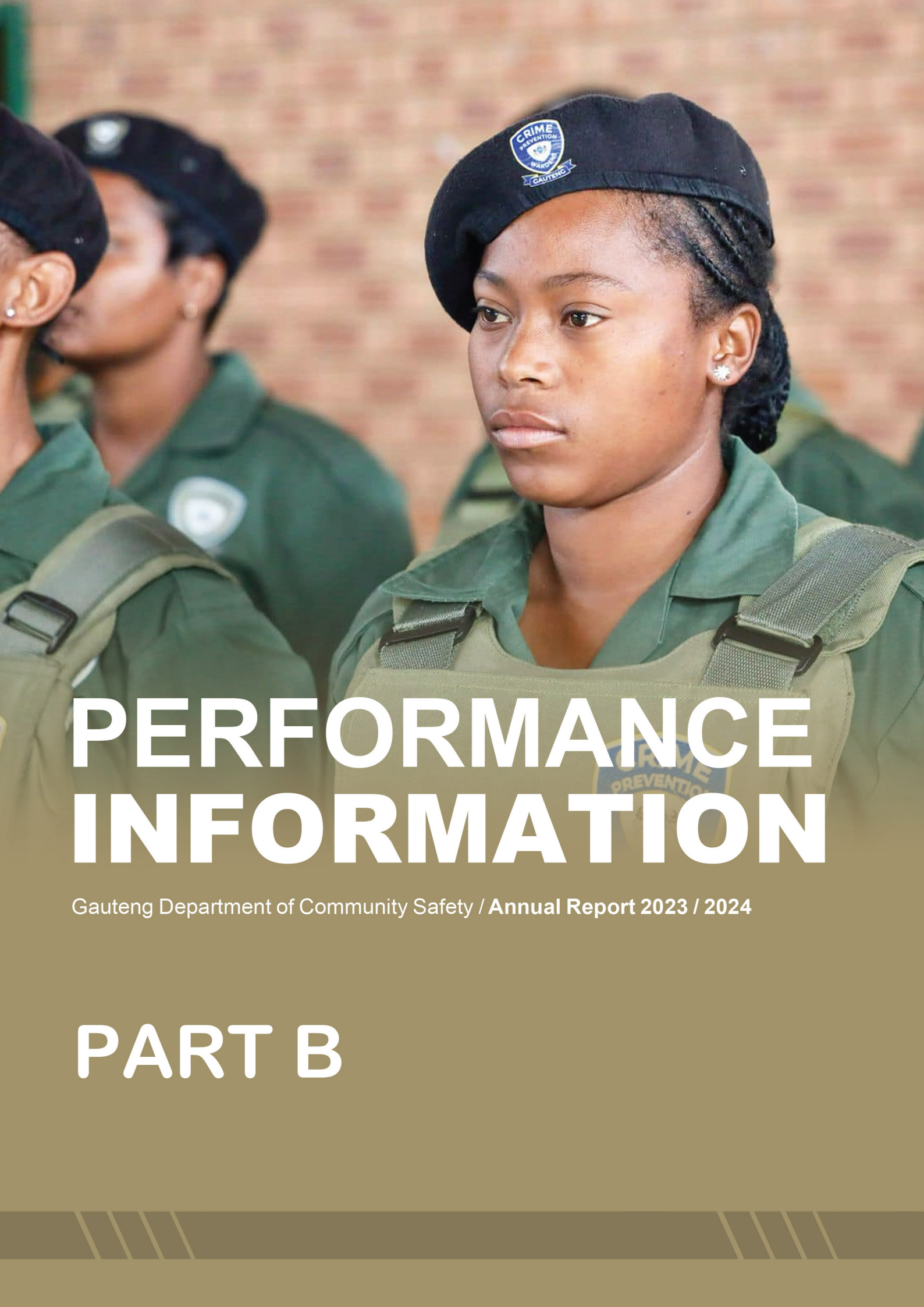
# ORGANISATIONAL STRUCTURE



## 5. ENTITIES REPORTING TO THE MEC

The Department do not have entities reporting to the MEC.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Not Applicable	Not Applicable	Not Applicable	Not Applicable



# PERFORMANCE INFORMATION

Gauteng Department of Community Safety / Annual Report 2023 / 2024

## PART B

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

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

Refer to page 142 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's mandate is derived from Sections 206 and 208 of the Constitution of South Africa which allows the provincial government to:

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

To perform the functions outlined above, a provincial government:

- May investigate or appoint a commission of enquiry into any complaint of police inefficiency or a breakdown in relations between the police and any community.
- May make recommendations to the (National) Cabinet Minister responsible for policing.
- A provincial legislature may require the provincial commissioner of the province to appear before it or any of its committees to answer to.

In addition, in relation to the function related to Traffic Management, the Department further derives the mandate from Schedule 4 and 5 of the Constitution which 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. This are outlined below

Section 4	Lays down the functional areas of concurrent national and provincial legislative competencies
Section 4 (Part A)	Covers Road Traffic Regulations
Section 5	Describes the areas of exclusive provincial legislative competencies
Section 5 (Part A)	Covers provincial roads, traffic, and parking

### Population

According to Census 2022, the population of South Africa grew by 19,8 percentage points between 2011 and 2022, from 51,7 million people in 2011 to 62 million people in 2022. This is the largest percentage change in population size since 1996. Gauteng is the most populous province in the country with a population of 15 099 422. This is an increase of 18.7% from 12 272 263 in 2011 to 15 099 422 in 2022. The increase in population calls for an increase in the demand for services such as social crime prevention programmes, crime prevention programmes, road safety programmes.

### Migration

Migration is an important demographic process in shaping the age structure and distribution of the provincial population. The delivery of services in the highly populated province of Gauteng presents a significant challenge for the Department since the high levels of people migrating into the province contribute to an increase in the demand for various services that the Department provides. The influx or perceived influx of foreign migrants can lead to hostile reactions from local people who tend to feel that they are losing out to those who have recently arrived.



## Provincial Crime Overview

The fluctuating crime rates in Gauteng and the associated levels of violence have reinforced a need to employ a dual approach to the state's response. In this regard, this includes strengthening the ability of the police service to combat crime and the need to address the root causes of crime and violence through social crime initiatives. (Gauteng Office of the Premier, 2020).

The below tables depict crime situations in Gauteng.

CRIME CATEGORY	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023	Count Diff	(%) Change
<b>CONTACT CRIMES (CRIMES AGAINST THE PERSON)</b>							
Murder	1 234	1 327	1 570	1 721	1 787	66	3,8%
Sexual offences	3 091	3 276	3 033	3 145	3 066	-79	-2,5%
Attempted murder	1 274	1 323	1 397	1 625	1 777	152	9,4%
Assault with the intent to inflict grievous bodily harm	11 270	11 762	10 798	11 285	11 766	481	4,3%
Common assault	13 925	13 873	13 119	14 357	14 300	-57	-0,4%
Common robbery	4 805	4 185	3 630	4 177	4 186	9	0,2%
Robbery with aggravating circumstances	14 142	12 656	12 674	13 729	14 445	716	5,2%
Contact crime (Crimes against the person)	49 741	48 402	46 221	50 039	51 327	1 288	2,6%
<b>SEXUAL OFFENCES - BREAKDOWN</b>							
Rape	2 406	2 517	2 356	2 471	2 441	-30	-1,2%
Sexual assault	543	595	542	538	484	-54	-10,0%
Attempted sexual offences	69	74	71	90	95	5	5 counts higher
Contact sexual offences	73	90	64	46	46	0	0 count diff
<b>SOME SUBCATEGORIES OF AGGRAVATED ROBBERY</b>							
Carjacking	2 215	2 346	2 824	2 632	3 010	378	14,4%
Robbery at residential premises	2 136	1 941	1 992	2 130	2 229	99	4,6%
Robbery at non-residential premises	1 946	1 686	1 616	1 665	1 601	-64	-3,8%
TRIO Crime	6 297	5 973	6 432	6 427	6 840	413	6,4%
Robbery of cash in transit	15	31	22	27	16	-11	11 counts lower
Bank robbery	0	0	2	0	0	0	0 count diff
Truck hijacking	173	228	271	307	283	-24	-7,8%
<b>CONTACT-RELATED CRIMES</b>							
Arson	121	123	140	123	96	-27	27 counts lower
Malicious damage to property	7 812	7 739	7 973	7 776	7 313	-463	-6,0%
Contact-related crime	7 933	7 862	8 113	7 899	7 409	-490	-6,2%
<b>PROPERTY-RELATED CRIMES</b>							
Burglary at non-residential premises	4 030	3 407	3 140	3 535	3 248	-287	-8,1%
Burglary at residential premises	12 812	9 586	9 194	9 428	9 069	-359	-3,8%
Theft of motor vehicle and motorcycle	6 080	5 107	5 145	4 887	5 079	192	3,9%
Theft out of or from motor vehicle	9 079	6 776	5 796	6 245	6 011	-234	-3,7%
Stock-theft	308	314	241	337	263	-74	-22,0%
Property-related crime	32 309	25 190	23 516	24 432	23 670	-762	-3,1%
<b>OTHER SERIOUS CRIMES</b>							
All theft not mentioned elsewhere	21 111	17 794	17 803	19 512	18 422	-1 090	-5,6%
Commercial crime	7 591	8 189	9 053	9 592	11 486	1 894	19,7%
Shoplifting	4 384	3 841	3 109	3 984	4 283	299	7,5%
Other serious crime	33 086	29 824	29 965	33 088	34 191	1 103	3,3%
17 Community reported serious crime	123 069	111 278	107 815	115 458	116 597	1 139	1,0%
<b>CRIMES DETECTED AS A RESULT OF POLICE ACTION</b>							
Illegal possession of firearms and ammunition	1 070	897	932	1 048	1 200	152	14,5%
Drug-related crime	9 877	8 812	7 875	9 269	9 478	209	2,3%
Driving under the influence of alcohol or drugs	9 757	6 958	5 230	5 150	6 427	1 277	24,8%
Sexual offences detected as a result of police action	220	309	263	521	528	7	1,3%
Crime detected as a result of police action	20 924	16 976	14 300	15 988	17 633	1 645	10,3%
Kidnapping	621	568	1 200	1 974	2 367	393	19,9%

As per the crime statistics above, the province recorded a reduction in sexual offences crimes as well as property related crimes. The Department continued with the crime prevention operations including operations conducted with other LEAs. Furthermore, the Department also implemented the programmes aimed at the prevention of Gender-Based Violence and Femicide.

## Gender-Based Violence and Femicide

Gender-Based violence (GBV) is a profound and widespread problem in South Africa, impacting on almost every aspect of life. To this effect, the President of the Republic of South Africa approved the National Strategic Plan on Gender-Based Violence and Femicide (NSP on GBVF) in 2020. The NSP on GBVF sets out and provides a cohesive strategic framework to guide the national response to the hyper endemic GBVF crisis.

The Gauteng Provincial Government developed and adopted the Gauteng Strategic Plan on Gender-Based Violence which is informed by the NSP on GBVF. The GSP has clear targets, accountability, and timelines. The Department is implementing programmes in the fight against Gender-Based Violence and Femicide. These include the GBVF Brigade programme. The GBVF Brigade programme continues to be independently evaluated and hailed as the best practice in the mobilisation of community towards social cohesion against GBVF.





## Road crashes and fatalities

Road accidents have a social and economic impact on the country. Despite governmental efforts to curb the soaring number of road crashes, the annual number of road fatalities in South Africa and the cost thereof remains exceptionally high. The following are some of the contributing factors of road crashes and fatalities in the province.

Factor	Elements
Road User Conduct +-92%	Pedestrian Jaywalking, especially in / near urban areas. Alcohol Abuse: Drunken Driving and Pedestrians under influence of liquor especially at night / weekends. Moving Violations: Speeds unsafe for conditions, illegal overtaking, failing to comply with STOP / Traffic light-controlled intersection regulations
Vehicle Defects +-2%	Unsafe tyres. Ineffective braking efficiency. Unroadworthy vehicles – causing vehicle to breakdown and cause secondary crashes.
Road Environment Risks +-6%	Vandalised infrastructure: Traffic lights, STOP Signs. Potholes. General Lack of essential road maintenance: road markings, shoulder maintenance, pedestrian pathways, etc.

## Loadshedding

The Department's facilities, like any other facilities, have been affected by loadshedding and power outages. The Department, however, has back-up power, such as generators, that kick in, in the event of loadshedding or power outages. The loadshedding crisis had a profound impact on the operations of various organisations including government institutions. The National Government and Gauteng Provincial Government are putting in measures aimed at mitigating and resolving energy crisis.

## 2.2 Service Delivery Improvement Plan

Subsequent to the adoption of the Growing Gauteng Together (GGT2030) Plan of Action by the province, the Department has taken a strategic posture of an activist Government that is responsive and actively engaged with the communities to find solution on issues such as crime, Gender-Based Violence, poverty and other social ills affecting the province. The Department finalised its 2023-2025 Service Delivery Improvement Plan (SDIP) during 2023/24 financial year in accordance with DPSA Circular 14 of 2022 on Service Delivery Improvement Plan. The circular is aimed at amongst others to align SDIP circle to the MTSF planning circle. The tables below highlight the service delivery plan and the achievements to date:

### Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Increase support to GBV victims through rolling out of functional Green Doors in Gauteng	Gauteng Citizen GBVF victims	100% functional Green Doors rolled out to support GBV victims	100% functional Green Doors rolled out to support GBV victims	95% (75 of 79) functional Green Doors rolled out to support GBV victims

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

Main services	Beneficiaries	Current/actual standard of service
Consultation Standards	All relevant stakeholders (local communities) are consulted on Green Door services during the recruitment processes and after the installation of Green Doors.	On average 99% of relevant stakeholders (local communities) are consulted on Green Door services during the recruitment processes and after the installation of Green Doors.
Service Standards	Green Door service standards displayed at all Green Door sites	The process to develop Green Door sites service standards is at advance stages.

Main services	Beneficiaries	Current/actual standard of service
Access Standards	<p>All local community member within the local ward accesses the Green Door with no limitation.</p> <p>Green Door centres cater for people with disabilities, elderlies, and other vulnerable groups</p>	100% local community members within the local ward access the Green Door with no limitation
Courtesy Standards	<p>All Victims visiting Green Door received with courtesy and respect.</p> <p>All referral matrix are updated to minimise time spent at Green Door sites</p>	<p>100% Victims visiting Green Door received with courtesy and respect.</p> <p>On average 81% referral matrix updated to minimise time spent at Green Door sites.</p>
Information Standards	<p>Information provided to communities across the province through radio interviews, and pamphlet distribution.</p> <p>All Green Door sites capacitated with stand-alone signages visible</p>	<p>Information provided through pamphlet distributions, mainstream and social media platforms</p> <p>On average, 40% Green Door sites capacitated with stand-alone signages visible</p>
Openness and Transparency Standards	<p>Citizens and service beneficiaries are informed of services provided at Green Doors</p> <p>Citizens are informed on how the department is being run and how it performs:</p> <p>Publication of annual performance report, annual Citizen report, Quarterly performance reports, Complaints and complements quarterly reports</p>	Publication of annual performance report, Annual Citizen report, Quarterly performance reports, Complaints and complements quarterly reports
Redress Standards	<p>Regular feedback given to service beneficiaries on complaints received and services which were not delivered as promised at Green Door site</p> <ol style="list-style-type: none"> <li>1. Feedback given to citizens on services provided or not always provided by the department through continues engagements</li> <li>2. All complaints received are acknowledged (through electronic notification) and attended within 5 working days</li> <li>3. All complaints are resolved within 30 working days depending on the nature of complaint (Telephonic and/ or electronic feedback)</li> <li>4. Quarterly public engagement</li> </ol>	Regular feedback was provided to citizens on complaints received and services which were not delivered as promised
Value For Money	<p>Department provide its services in an economical manner to give citizens the best possible value for money.</p> <p>Train ambassadors on customer care, GBVF and proper receiving of the victims</p>	On average 94% of ambassadors received training on customer care and dealing with GBVF matters

#### Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Manual pamphlets distribution and mainstream and social media	Develop Service Delivery Information portal	Service delivery information is shared through pamphlet distribution with mainstream and social media platforms



**Complaints mechanism**

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Customer Relationship Management System	Integrated Complaints Management System	100% received complaints were addressed
Customer Satisfaction Survey Suggestion box		100% received enquiries were addressed
IMPaCC		100% received complaints were closed

**2.3 Organisational environment**

To strengthen the fight against crime, the Department employed 7 361 Gauteng Traffic Wardens within the set timeframe. Furthermore, the Department filled key positions during the period under review, which includes Chief Director: Corporate Management Services, Director: Management Accounting, Director: Traffic Management in the Southern Corridor as well as Director: Traffic Management in the Western Corridor.

In addition, a total of 193 posts were advertised as part of the NASI iSPANI programme. A total of 183 of these posts were filled during the year under review. A total of 112 positions within Traffic Management Chief Directorate which contributes to enhanced police visibility, and as such the following positions were filled:

- 14 Control Provincial Inspector positions,
- 7 Chief Provincial Inspector positions,
- 16 Principal Provincial Inspector positions,
- 39 Senior Provincial Inspector positions and lastly
- 36 Provincial Inspector positions.

In employing services from private service providers, the legal interests of the Department were safeguarded through the conclusion of Service Level Agreements (SLA) with the following organisations

- Simunye Air Charter regarding the leasing of helicopters to the Department which will be used by law enforcement for crime prevention and traffic control.
- Ntsu Aviation Solutions (Pty) Ltd. regarding the provision of drone pilot training and Aviation Training
- Ebhodo Holdings regarding the supply and delivery of 6000 e-Panic Button application units given to users to cover armed response and ambulances and other emergency services requests without any cost to users of GBVF.

To increase police visibility and use of technology in the fight against crime, the Department has procured a total of 337 patrol vehicles, 33 drones and 3 helicopters. These are deployed across the province for crime prevention operations.

**Challenges**

In implementing some of the departmental programmes, the Department relies on other organs of state. As such, the Department encountered delays in relation to its accreditation with the Civil Aviation Authority (CAA) for the license to fly the drones. Protracted processes were also experienced in the initiation stage of the PICC project. To recover on the lost time, the project plans have been enhanced and processes will be implemented parallel to each other in order to ensure timeous completion.

Furthermore, the backlog at the State Security Agency had a negative impact on the vetting services for Senior Managers, Supply Chain Management officials and other employees who have access to classified information. As a mitigation, declaration of secrecy forms are signed by all relevant officials. With the introduction of Gauteng Traffic Wardens, the Department staffing has increased. The Department, however, experienced challenges with the organisational structure, as it is not yet concurred. The Department is working with the Office of the Premier to conclude on the structure for submission to DPSA.

## 2.4 Progress of Key Elevated Priorities to end the 6th Administration.

In October 2022, upon his inauguration, Premier Lesufi announced that the GGT2030 Plan of Action remains the blueprint of the province. However, there were certain priorities that were elevated towards the end of the sixth administration. The following is the progress on the implementation of the key elevated priorities for the Department.



Successfully deployed patrollers across the province



Procured 337 Patrol vehicles to increase police visibility in the fight against crime



7 361 Crime Prevention Wardens appointed and are deployed across all corridors



- 309 439 Households visited to empower communities on the right against GBVF
- 38 Green doors rolled out
- 8 927 GBVF victims provided with support



Procured 3 Helicopters and these are deployed across all corridors. The Air Wing Support has led to several arrests and was able to prevent incidences of crimes from occurring



33 Drones were procured and part of crime prevention operations

22 officials trained as Drone Operators

## 2.5 Key policy developments and legislative changes

There were no major changes to policies and legislation during the year under review. To ensure good corporate governance, eighteen policies were drafted and reviewed during the year under review.

The following new policies were developed:

- The Use of Language Policy in line with Section 6 of the Constitution of the Republic of South Africa, 1996, and the Use of Official Languages Act, 2012; as amended.
- The Gauteng Traffic Wardens Policy to regulate on the management of Gauteng Traffic Wardens (GTWs) and to provide guidelines on the deployment of GTWs.

### 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Impact Statement: A safe and secure environment for the citizens of Gauteng			
Outcome	Outcome Indicator	Five-Year target	2023/24 Progress
Improved organisational capability and good governance	Improved intergovernmental and stakeholder relations	Improved coordination and integration of plans and programmes with MOUs in place	The Department entered into Intergovernmental Memorandum of Agreements with various organs of state such as the South African Defense Force (SANDF), and municipalities including Johannesburg Metro Police Department (JMPD) and Mangaung Metro Municipal Police regarding the provisions of academic training to the Gauteng Traffic Wardens
	Improved controls, ethical and accountability practices	Unqualified report (Clean audit)	Unqualified with findings
		Reduced fraud and corruption incidences Risk plan reviewed and monitored	A total of twenty-seven (27) awareness sessions were conducted, reaching 5 537 officials. The awareness sessions were mainly on code of conduct and business ethics, to ensure a proactive approach to preventing fraud and corruption in the Department
	Improved knowledge management	Established knowledge hub and analytical capability	GBVF Knowledge hub established
Improved oversight over LEA performance	Improved accountability on performance by LEAs	Interventions to reduce crime in priority police station by 50%	GIPSS sessions were conducted each quarter to monitor the LEA performance of the priority police stations.
		Gauteng Policing model developed. Gauteng provincial policing plan	Gauteng provincial policing plan was developed
		144 police stations and 3 MPDs monitored	144 police stations and 3 MPDs monitored through the announced and unannounced visits
		Biannual reports on Gauteng SAPS performance audit	Bi-annual reports compiled on LEAs performance
	Improved CJS coordination	40 court watching briefs monitored	11 court watching briefs monitored during the year under review. To date 31 court watching briefs monitored
		Established tracking system for priority and GBVF cases	1 218 GBVF cases were tracked within the Criminal Justice System
Strengthened Social Movement against crime	Empowered and safer communities	144 CPFs assessed on functionality. Administrative capacity of CPFs and Corridor and Provincial level built	144 CPFs assessed for functionality. 640 Social Crime programmes implemented. 593 School safety interventions conducted.
		1 224 safety promotion interventions conducted	3 486 patrollers deployed across all the corridors.
		Ward based patroller database developed	Coordinated successful Patroller Census, "Operation Ziveze" across the corridors of Gauteng, which was aimed at verification and update of the patroller database.
		Deployment of 10 patrollers per ward	

Impact Statement: A safe and secure environment for the citizens of Gauteng			
Outcome	Outcome Indicator	Five-Year target	2023/24 Progress
	Comprehensive multi-disciplinary and integrated support to victims of crime and vulnerable groups	Review the GBVF response plan	144 VFR were assessed. 38 Green Doors rolled out. To date 123 Green Doors have been rolled out. 8 927 GBVF victims provided supported. 1 218 GBVF cases tracked within the Criminal Justice System.
		Development of the Gauteng GBVF Strategic Plan VAWAC strategy developed	
		144 VEC monitored to ensure functionality	
		33 011 GBVF victims supported, and psycho-social services rendered	
		180 Green Doors established	
		1 500 interventions for vulnerable groups	
	Increased awareness on safety and security at schools and institutions of higher learning	700 safety interventions conducted	593 School safety interventions conducted
		2 000 high risk learners / students supported	
Reduced road crashes and fatalities	Improved adherence to road traffic legislation by road users	Road safety awareness sessions for public and schools	681 Road Safety awareness interventions conducted. 655 schools involved in road safety education programme. 278 road safety pedestrian education programmes conducted. 278 road safety driver education programmes conducted.
	Reduced road and pedestrian fatalities	20% reduction in road and pedestrian fatalities	
Improve living conditions in townships, informal settlements, and hostels (TISH)	Strengthen the battle against crime, corruption, vandalism, and lawlessness	95 304 crime prevention operations conducted by CPW	101 346 crime prevention operations conducted by Crime Prevention Wardens
		5 helicopters procured and deployed	3 helicopters procured and deployed
		177 drones procured and deployed	33 drones procured and deployed. 5 drones were transferred from e-GOV to the Department.
		e-Panic buttons procured and deployed	e-Panic buttons procured and deployed
		Appointment of 6000 Crime Prevention Wardens	7 361 Crime Prevention Wardens appointed.
		260 vehicles	337 patrol vehicles procured
		Tools of trade for 6000 (uniform, guns, radios)	Tools of trade procured and issued to Corridors
		Provincial Integrated Command Centre	A government-owned building acquired. Design stage at 90%



## 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 4.1 PROGRAMME 1: ADMINISTRATION

#### Purpose of the Programme

To provide strategic direction and support, administrative, financial, executive, and legal support, and human resource services.

#### Programme 1 consists of the following sub-programmes

Sub-Programme	Purpose
Office of the MEC	To provide administrative and support service to the MEC
Office of the HOD	To provide administrative and support services to the office of the Head of the Department
Financial Management	To ensure departmental financial compliance through the provision of financial management and advisory services
Corporate Services	To enhance Departmental effectiveness through facilitating strategic planning, management of programme performance and Communications
Legal	To manage the provision of legal advice services
Security	To manage the provision of security services

#### Programme 1 contributes to the following outcome

- Improved organisational capability and good governance

#### Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The Department has developed and approved the Risk Management Policy and Strategy. The Strategic, Operational and Fraud risk assessments for 2023/2024 were conducted in line with the Public-Sector Risk Management Framework. The process involved the reviewing of existing risks and the identification of emerging risks, which may impede the Department's capability of delivering on its mandate.

Furthermore, in partnership with the Gauteng Audit Services, the Department facilitated the performance of internal audits in line with the three (3) year Internal audit plan, which was approved and adopted by the Audit Committee.

The Department submitted the annual financial statements, interim financial statements, appropriation budget during the period under review as part of its financial management responsibilities. The expenditure for the 2023/24 financial year is 87% of the allocated budget.

To strengthen the fight against crime and increase police visibility within the province, especially in townships, informal settlements and hostels, the Department has appointed 7 361 Crime Prevention Wardens/Gauteng Traffic Wardens. The Gauteng Traffic Wardens are deployed across the corridors, and they conduct crime prevention operations in support of other Law Enforcement Agencies and are receiving on the job training. The Gauteng Traffic Wardens were pronounced as Peace Officers by the Minister of Justice and Constitutional Development during 2023/24 financial year. The Department is currently engaging SAPS for the certification of the Gauteng Traffic Wardens.

The Department further entered into Intergovernmental Memoranda of Agreement with various organs of state such as the South African Defence Force (SANDF), and municipalities including Johannesburg Metro Police Department (JMPD) and Mangaung Metro Municipal Police regarding the provisions of academic training to the Gauteng Traffic Wardens.

The Department filled key positions during the period under review. These include Chief Director: Corporate Management Services, Director: Management Accounting, Director: Traffic Management in the Southern Corridor as well as Director: Traffic Management in the Western Corridor. Furthermore, the Department was able to conclude the recruitment process for 183 of 193 NASI iSPANI recruitment project, thus creating job opportunities to 183 individuals in line with the provincial priorities.

The Department was capacitated as follows during the year under review

Salary band	Number of posts on approved establishment	Number of posts filled
01 Lower Skilled (Levels 1-2), Permanent	22	0
02 Skilled (Levels 3-5), Permanent	303	229
03 Highly Skilled Production (Levels 6-8), Permanent	1 413	1 263
04 Highly Skilled Supervision (Levels 9-12), Permanent	215	137
05 Senior Management (Levels >= 13), Permanent	31	25
09 Other, Permanent	1	1
11 Contract (Levels 3-5), Permanent	2	2
12 Contract (Levels 6-8), Permanent	3	3
13 Contract (Levels 9-12), Permanent	7	7
14 Contract (Levels >= 13), Permanent	3	3
<b>TOTAL</b>	<b>2 000</b>	<b>1 670</b>

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Officials and Managers	15	0	0	1	20	0	1	0	37
Professionals	22	2	1	0	35	1	0	0	61
Technicians and Associate Professionals	72	0	2	1	66	4	0	1	146
Clerks	48	0	0	0	126	1	0	3	178
Service Shop and Market Sales Workers	593	44	5	22	447	17	3	4	1 135
Plant and Machine Operators and Assemblers	0	0	0	0	1	0	0	0	1
Labourers and Related Workers	35	1	0	1	68	0	0	0	105
Managers	4	0	0	0	1	0	0	0	5
Technicians & Associate Technical Occupations	2	0	0	0	0	0	0	0	2
<b>TOTAL</b>	<b>791</b>	<b>47</b>	<b>8</b>	<b>25</b>	<b>764</b>	<b>23</b>	<b>4</b>	<b>8</b>	<b>1 670</b>

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	13	0	1	2	25	0	0	1	42

The Department further employed 53,6% of females at SMS level exceeding the target that was set.

To ensure that the local, marginalised, and township-based suppliers are not left behind, that the entrepreneurial self-starters are benefitting from government procurement and that service providers are paid on time, during the year under review, 100% of invoices were paid within 30 days. 51% was spent on women-owned businesses, while 21% procurement was spent on youth-owned businesses.

## 4.1.1 PROGRAMME 1: PERFORMANCE AGAINST THE ORIGINALLY TABLED 2023/24 ANNUAL PERFORMANCE PLAN

Programme / Sub-programme: Risk and Integrity Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revision to the Outputs / Output indicators / Annual Targets
Improved corporate and cooperative governance	Improved risk management and ethical environment	Number of reports on the implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	2 Quarterly reports on implementation of the Integrity Management Plan	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered in line with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of monitoring reports on implementation of Risk management Strategy	4 Quarterly monitoring reports on Risk management strategy implementation plan	4 Quarterly monitoring reports on implementation of Risk Management Strategy	4 Quarterly monitoring reports on implementation of the Risk Management strategy	2 Quarterly reports on implementation of the Integrity Management Plan	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered in line with the guideline on implementation of the Revised Framework for Strategic Plans and APP

Sub-Programme: Financial Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revision to the Outputs / Output indicators / Annual Targets
Financial Administration									
Improved corporate and cooperative governance	Financial administration systems and process	Year to date reporting on finances in accordance with Section 40(1) (b) and (c) of the PFMA	3 Interim financial statements	3 Interim financial statements	3 Interim financial statements	1 Interim financial statement	2 Interim financial statement	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Outputs was revised to define what is to be delivered in line with the guideline on implementation of the Revised Framework for Strategic Plans and APP
			1 Annual financial statement	1 Annual financial statement	1 Annual financial statement	1 Annual financial statement	N/A	N/A	
		Percentage of invoices paid within 30 days	95% invoices paid within 30 days	99.75% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	N/A	N/A	
	Financial administration systems and process	Percentage reduction in irregular expenditure incurred in the previous financial years	0%	41% of irregular expenditure incurred in the previous financial years.	50% reduction of irregular expenditure incurred in the previous financial years	Performance for this indicator is scheduled for Q4 of the financial year	N/A		

Sub-Programme: Financial Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revision to the Outputs / Output indicators / Annual Targets
Management Accounting									
Improved corporate and cooperative governance	Management accounting systems and process	Annual Budget compiled, aligned to outcomes, and submitted to relevant Treasury within the stipulated date	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	Performance for this indicator is scheduled for Q4 of the financial year	N/A	N/A	Output was revised to define what is to be delivered in line with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of Reports on budget, expenditure, and revenue in accordance with Section 40(4) (c) of the PFMA	12 Monthly reports on budget, expenditure and revenue	12 reports on budget, expenditure, and revenue in accordance with Section 40(4) (c) of the PFMA.	12 reports on budget, expenditure, and revenue in accordance with Section 40 (4) (c) of the PFMA	6 reports on budget, expenditure, and revenue in accordance with Section 40 (4) (c) of the PFMA	6	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered in line with the guideline on implementation of the Revised Framework for Strategic Plans and APP
Supply Chain Management									
Improved corporate and cooperative governance	Preferential procurement spend as per GPG HDI targets by the Department	Percentage procurement spend on women	64% procurement spend as per GPG HDI targets by the Department	49% was spent HDI suppliers Black: 90% Woman: 80% Youth: 2% PWD: 0% Township: 92%	40% Percentage procurement spend on women	62% Percentage procurement spend on women	22%	Procurement was directed to women-owned businesses in line with the provincial priorities	Outputs was revised to define what is to be delivered in line with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Percentage procurement spend on youth			15% Percentage procurement spend on youth	25% Percentage procurement spend on youth	10%	Procurement was directed to youth-owned businesses in line with the provincial priorities	
	Preferential procurement spend as per GPG HDI targets by the Department	Percentage procurement spend on PWD			7% Percentage procurement spend on PWD	0% Percentage procurement spend on PWD	7%	The target was not achieved because the businesses owned by PWD did not respond to the request to provide service	



Sub-programme: Corporate Management Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revision to the Outputs / Output indicators / Annual Targets
Human Resource Management									
Incorporate and corporate governance	Improved employment equity status of the Department	Percentage representation of women at SMS level on filled positions in the staff establishment	50% representation of women, at SMS level on filled positions in the staff establishment	50% representation of women at SMS level.	50% representation of women at SMS level on filled positions in the staff establishment	55.2% representation of women at SMS level on filled positions in the staff establishment	5.2%	The Department adopted a strategy/ position to recruit more women on SMS level to ensure that women at SMS level are kept at 50% and above	Outputs was revised to define what is to be delivered in line with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Percentage representation of PWDs on filled positions in the staff establishment	2.15% representation of PWDs on filled positions in the staff establishment	2.3% representation of PWDs	5% representation of people with disabilities (PWDs) on filled positions in the staff establishment	2.6% representation of people with disabilities (PWDs) on filled positions in the staff establishment	(2.4%)	The Department did not receive suitably qualified applications from people with disabilities for the posts that were filled during the period reporting period	
		Number of Crime Prevention Wardens appointed	Not Applicable	Not Applicable	6 000 Crime Prevention Wardens appointed	6 968 Crime Prevention Wardens appointed	968	The Department embarked on targeted recruitment of the Crime Prevention Wardens of certain categories of the society	

#### 4.1.2 PROGRAMME 1: PERFORMANCE AGAINST THE REVISED/RE-TABLED 2023/24 ANNUAL PERFORMANCE PLAN

Sub-programme: Risk and Integrity Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Improved organisational capability and good governance	Reports on implementation of the integrity management plan	Number of reports on the implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	N/A	N/A
	Monitoring reports on implementation of Risk Management Strategy	Number of monitoring reports on implementation of Risk management Strategy	4 Quarterly monitoring reports on Risk management strategy implementation plan	4 Quarterly monitoring reports on implementation of Risk Management Strategy	4 Quarterly monitoring reports on implementation of the Risk management strategy	4 Quarterly reports on implementation of the Integrity Management Plan	N/A	N/A

Sub-Programme: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Financial Administration								
Improved organisational capability and good governance	Reports on finances in accordance with PFMA	Year to date reporting on finances in accordance with Section 40(1) (b) and (c) of the PFMA	3 Interim financial statements	3 Interim financial statements	3 Interim financial statements	3 Interim financial statements	N/A	N/A
			1 Annual financial statement	1 Annual financial statement	1 Annual financial statement	1 Annual financial statement	N/A	N/A
	Invoices paid within 30 days	Percentage of invoices paid within 30 days	95% invoices paid within 30 days	99.75% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	N/A	N/A
	Irregular expenditure reduced	Percentage reduction in irregular expenditure incurred in the previous financial years	0%	41% of irregular expenditure incurred in the previous financial years.	50% reduction of irregular expenditure incurred in the previous financial years	0% reduction of irregular expenditure incurred in the previous financial years	(50%)	Historic irregular expenditure affected by interdependencies on investigations of irregular expenditure between OOP and DCS compounded by lack of capacity within the DCS investigation unit led to target not being achieved
Management Accounting								
Improved organisational capability and good governance	Annual budget compiled	Annual Budget compiled, aligned to outcomes, and submitted to relevant Treasury within the stipulated date	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	N/A	N/A
	Reports on budget, expenditure, and revenue	Number of Reports on budget, expenditure, and revenue in accordance with Section 40(4) (c) of the PFMA	12 Monthly reports on budget, expenditure and revenue	12 reports on budget, expenditure, and revenue in accordance with Section 40(4) (c) of the PFMA.	12 reports on budget, expenditure, and revenue in accordance with Section 40 (4) (c) of the PFMA	12 reports on budget, expenditure, and revenue in accordance with Section 40 (4) (c) of the PFMA	N/A	N/A
Supply Chain Management								
Improved organisational capability and good governance	Procurement spent of women	Percentage procurement spend on women	64% procurement spend as per GPG HDI targets by the Department	49% was spent HDI suppliers Black: 90% Woman: 80% Youth: 2% PWD: 0% Township: 92%	40% Percentage procurement spend on women	51% Percentage procurement spend on women	11%	Procurement was directed to women-owned businesses in line with the provincial priorities
	Procurement spent on youth	Percentage procurement spend on youth			15% Percentage procurement spend on youth	21% Percentage procurement spend on youth	6%	Procurement was directed to youth-owned businesses in line with the provincial priorities
	Procurement spent on PWD	Percentage procurement spend on PWD			7% Percentage procurement spend on PWD	0% Percentage procurement spend on PWD	(7%)	Limited number of businesses owned by people with disabilities responded to request for quotations for the commodities the department was acquiring during the period under review

Sub-programme: Corporate Management Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Human Resource Management								
Improved organisational capability and good governance	Women represented on SMS level position	Percentage representation of women at SMS level on filled positions in the staff establishment	50% representation of women, at SMS level on filled positions in the staff establishment	50% representation of women at SMS level	50% representation of women at SMS level on filled positions in the staff establishment	53.6% representation of women at SMS level on filled positions in the staff establishment	3.6%	The Department adopted a strategy/position to recruit more women on SMS level to ensure that women at SMS level are kept at 50% and above
	PWDs represented on positions in the staff establishment	Percentage representation of people with disabilities (PWDs) on filled positions in the staff establishment	2.15% representation of PWDs on filled positions in the staff establishment	2.3% representation of PWDs.	5% representation of people with disabilities (PWDs) on filled positions in the staff establishment	2.5% representation of people with disabilities (PWDs) on filled positions in the staff establishment	(2.5%)	The target was not achieved because the Department did not receive sufficient suitably qualified applications from people with disabilities for the posts that were filled during the period under review
	Crime Prevention Wardens appointed	Number of Crime Prevention Wardens appointed	Not Applicable	Not Applicable	6 000 Crime Prevention Wardens appointed	7 361 Crime Prevention Wardens appointed	1 361	The department embarked on a process of targeted recruitment of certain categories of the society who were not fully represented in the recruits which then resulted in target being exceeded

### Linking Performance with Budgets

#### Sub-programme expenditure

Sub- Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	12 567	12 567	-	12 398	12 399	-
Office of the HOD	24 989	24 989	-	22 405	22 403	-
Financial Management	36 872	36 871	1	30 606	30 602	-
Corporate Support Services	123 575	123 573	2	106 208	101 918	4 290
Legal	6 221	6 222	(1)	5 267	5 267	-
Security	21 262	17 233	4 029	16 783	16 783	-
<b>TOTAL</b>	<b>225 486</b>	<b>221 455</b>	<b>4 031</b>	<b>193 667</b>	<b>189 372</b>	<b>4 290</b>

Programme 1 expenditure was at 97%. The Programme achieved 79% of the planned targets. The underspending in this programme was due to funds that are committed for the security metal detectors but were not spent as the tender was finalised at the end of the financial year. The expenditure contributed to the achievement of the outputs related to the appointment of Crime Prevention Wardens which included their training. Further the expenditure contributed to the outputs related to the procurement of goods and services to women-owned companies and youth-owned companies.

### Strategy to Overcome Areas of Under Performance

The Department was not able to achieve 3 of the 14 Programme 1 planned targets for the year under review. The following are strategies put in place to overcome under performance:

Output Indicator	Reason for deviation	Corrective action
Percentage reduction in irregular expenditure incurred in the previous financial years	Historic irregular expenditure affected by interdependencies on investigations of irregular expenditure between OOP and DCS compounded by lack of capacity within the DCS investigation unit	The Department has capacitated the investigation unit and priority is provided to finalisation of the investigations
Percentage procurement spend on PWD	Limited number of businesses owned by people with disabilities responded to requests for quotations for the commodities the department was acquiring during the period under review	The department has created a database of businesses owned by PWDs and will embark on a targeted procurement where the request for quotations will be sent only to the businesses owned by PWD for some of the commodities required
Percentage representation of people with disabilities (PWDs) on filled positions in the staff establishment	The target was not achieved because the Department did not receive sufficient suitably qualified applications from with disabilities for the posts that were filled during the period under review	The Department circulated a list of vacant positions to the Transformation Unit in the Office of the Premier as well as other organisations such as the academia, Blind SA, Deaf SA, and Gauteng Epilepsy to invite prospective applicants to submit their applications to the Department. The engagements with the Disability sector yielded positive results as the Department received suitably qualified applications from persons with disabilities during the last quarter of the year under review. The interviews were held with 19 successful candidates from persons with disabilities. The appointment of these successful candidates will be confirmed in the 2024/25 financial year. The successful candidates will resume duties in the first quarter of 2024/25 financial year. The Department will continue to work with the Disability sector organisations for further recruitments.

## 4.2 PROGRAMME 2: PROVINCIAL SECRETARIAT

### Purpose of the Programme

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

### Programme 2 consists of the following sub-programmes

Sub-Programme	Purpose
Programme Support	Overall management and support of the programme
Policy and Research	To conduct research into any policing and safety matters
Monitoring and Evaluation	To promote professional policing through effective oversight
Safety Promotion	Build communities responsive to safety concerns and crime
Community Police Relations	To provide for community participation in community safety and to promote good relations between the police and the community

### Programme 2 contributes to the following outcomes

- Improved oversight of Law Enforcement Agencies



## Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The following are key achievements for Programme 2

### Research on policing and safety

The Department produced seven research reports, published four articles in an accredited journal, and made some inroads with respect to knowledge management. The research undertaken covered the following topics:

- An assessment of the effectiveness of the Gauteng Department of Community Safety's (GDCS) oversight role in Gauteng Province.
- The Development of the 2024-29 Gauteng Safety Strategy (GSS) in line with the Integrated Crime and Violence Prevention Strategy (ICVPS) and 2016 White Paper on Safety and Security (WPSS).
- An analysis of crime prevention through environmental design (CPTED) initiatives in Gauteng Province.
- An evaluation of the implementation of the Firearms Control Act 60 of 2000 in Gauteng Province.
- Determination of Policing Needs and Priorities for Gauteng province.
- Common factors and characteristics of femicide victims and perpetrators and Gender-Based Violence and Femicide drivers in South Africa.

The projects listed contributed to improving safety, policing, and addressing the incidence of Gender-Based Violence and Femicide in the province. The Department further developed a Gauteng Safety Strategy as well as set about determining policing needs and priorities for the province.

In addition, due to the need identified to use environmental design in designing out crime and reducing crime, the directorate embarked on a study to determine to what extent this was embodied by municipalities. Moreover, in the light of the number of violent crimes perpetrated with firearms, there was a need to examine the implementation of the Firearms Control Act.

A total of four articles were published in an accredited journal namely,

- Challenges in the collection and processing of physical evidence for sexual offence cases in Gauteng Province,
- An analysis of risk factors that perpetuate juvenile delinquency in Gauteng,
- An assessment of the effect of the availability of alcohol on underage drinking in Gauteng and
- An Evaluation of the implementation of the Firearms Control Act 60 of 2000 in Gauteng Province.

The articles are one of the mechanisms used to disseminate research findings to a wider audience both locally and internationally, whilst heightening the profile of the department and contributing to discussions on safety and security broadly.

### Improved oversight of Law Enforcement Agencies performance

In excising oversight function with regards to Law Enforcement Agencies the Department conducted announced and unannounced visits to police precincts. A total of 144 police precincts were visited to monitor performance. The oversight included the following amongst others

- Monitoring the implementation of IPID recommendations by SAPS
- Monitoring the compliance and implementation of the Domestic Violence Act
- Monitoring the management of service delivery complaints

Furthermore, the Department assessed the performance of 3 Metropolitan Police Departments (MPDs). The Department further convened four MEC MMCs Quarterly Review Sessions with the provinces' Law Enforcement Agencies (LEAs). In these sessions resolutions were adopted and implementation was tracked.

Furthermore, the coordination and collaboration amongst LEAs was monitored through the functioning of the ProvJoints and its Priority Committees. Significant successes have been recorded from a policing point of view in the following critical areas: Tackling of illegal mining, prevention of proliferation of drugs and substance abuse, illegal occupation of land and bad buildings.

A total of 1 800 crime dockets were analysed and 11 court watching briefs monitored.

### Strengthening social movement against crime

In strengthening the battle against crime and social movement against crime, the Department conducted a total of 640 social crime prevention programmes and 593 school safety interventions. The school safety activities including establishment of school safety desks where we prioritised the seventy-five (75) high risk schools, school talks (crime awareness, anti- substance abuse, anti-bullying) and school searches.

The Department continued to facilitate the implementation of the Siyabangena Project, which is contributing immensely towards crime fighting efforts and poverty alleviation. In addition, patrollers were part of high-density operations, which were conducted in various Corridors. The Department also embarked on the patroller census which is aimed at the verification of community patrollers. Phase 1 of the verification was concluded during the quarter under review, while Phase 2 and 3 will be concluded during 2024/25 financial year.

The Siyabangena Patroller project comprising a total of 510 Patrollers from across the 5 corridors of Gauteng was implemented. This has contributed vastly towards crime fighting efforts, leading to even the arrests of wanted criminals in Gauteng including drug dealers. The Siyabangena Patrollers worked in close partnership with Gauteng Traffic Wardens on weekend High Density Operations as was commissioned and led by MEC Faith Mazibuko for Community Safety.

The EPWP project was implemented, and 5 220 work opportunities created. 3 732 work opportunities were created for women, 2 053 for youth and 4 for people with disabilities.

To encourage community participation in the fight against crime, as well as ensuring that the police is responsive to the needs and concerns of the community to promote support and cooperation in tackling crime, 144 Community Police Forums were assessed on functionality and 110 Community Patroller teams were assessed in line with existing standards. Furthermore, 11 Community Safety Forums were assessed.

The Department fulfilled its commitment of professionalising local Community Police Forums (CPFs). The Department distributed promotional material to assist CPFs. These were in a form of 161 branded gazebos, 161 tablecloths, 161 pull-up banners and 322 teardrop banners, which were distributed across the five corridors.



**A total of 1379 CPF members and patrollers were trained as follows**

Type of training provided	Number of members trained
Basic Computer course	Males =88 Females=288
Basic Project Management	Males= 117 Females = 226
Conflict Management & Resolution	Males= 119 Females= 191
Report writing	Males = 141 Females = 209

The Department conducted a total of 155 social crime prevention programmes and 160 school safety interventions. The Department, through Provincial Secretariat, is also embarking on the process of brokering peace between the Gauteng and KZN hostels. To this effect the Department participated in peace initiatives in hostel in collaboration with KZN Department of Community Safety and Liaison. The Department further coordinated the establishment of Hostel leadership and engagement session. To promote safety within hostels, the Department is also embarking on the process of recruiting hostel residents as safety ambassadors (i.e., Traffic Wardens, Patrollers, WASP and MASP).

**Implementation of GSP on GBVF**

To encourage reporting of Gender-Based Violence and Femicide (GBVF) crimes and to prevent secondary victimisation of the victims, the Department continued to provide a basket of services which includes professional services, residential care, provisioning of support as well as victim empowerment coordination services. To this effect during the period under review, the Department continued to provide the victims of GBVF with support which included, amongst others; supporting victims at court, offer pre- and post-court debriefing, assisted victims with the application of protection orders, home visits, medico-legal services which includes forensic assessment, prevention, and treatment of injuries and STIs.

The Department monitored the functionality of Victim Friendly Rooms and identified areas for improvement where appropriate. Floor management models were rolled out at 39 police stations, with 78 floor managers recruited for the period under review. The Green Door model continues to strengthen as one of the key stakeholders responding and enhancing accessibility of victim empowerment service to vulnerable communities. A total of 38 Green Doors were established for the period under review, with 129 Green Door safety ambassadors recruited and inducted on victim empowerment programmes.

A total of 144 SAPS Victim Friendly room coordinators were provided with accredited training on victim support. The training was aimed at the advancement of knowledge on Victim empowerment and to minimise secondary victimisation. The Department coordinated a GBVF seminar with specific focus on male victims as an effort to reach out to all vulnerable groups affected by the scourge of GBVF. Strengthened education, raising awareness and case tracking to support victims to be credible witnesses in court has contributed positively towards building the confidence GBVF clients.

To ensure that the victims of Gender-Based Violence are afforded maximum protection and that the police precincts give full effect to the provisions of the Domestic Violence Act, the Department monitored a total of 144 police stations across the province for compliance and implementation of the Domestic Violence Act. The Department has provided support to 8 927 GBVF victims. A total of 1 218 criminal cases were tracked within the criminal justice system. The Department informed victims of the progress of their cases and provided required support.

The National Strategic Plan on Gender-Based Violence and Femicide (NSP on GBVF) sets out and provides a cohesive strategic framework to guide the national response to the hyper- endemic GBVF crisis.

Based on the NSP on GBVF, the Gauteng Provincial Government developed the Gauteng Strategic Plan on Gender-Based Violence and Femicide (GSP on GBVF) with clear targets, accountabilities, and timelines. The GSP on GBVF have been adopted by Gauteng Government Cabinet and steers a collective approach towards ending GBVF in Gauteng.

The GSP on GBVF advocates for the multi-disciplinary approach in the prevention of GBVF. This multi-disciplinary approach resulted in the successful convictions that include a total of 94+ life imprisonment during the 2023/24 financial year.



The GBVF Brigade programme continuous to be independently evaluated and hailed as the best practice in the mobilisation of community towards social cohesion against GBVF. The Department deployed 887 GBVF brigades within wards across the province, aimed at enhancing community awareness and participation in prevention of GBVF, and promoting women's rights and safety. To this effect, the GBVF Brigades successfully visited 305 435 households within the province. These households were assessed and received GBVF awareness and education. During these household assessments, GBVF Brigades offered individual members the opportunity to receive in-depth psycho-social therapy. A total of 4 071 individuals were referred to Ikhaya Lethemba for further psycho-social and family justice support.

Furthermore, the Department led a total of 326 public court picketings across Gauteng. These court picketing sessions supports victims and significant others throughout the criminal justice process. The highlight of court picketing is the ability of pulling multi-disciplinary experts and stakeholders from civil society and different provincial departments.

#### 4.2.1 PROGRAMME 2: PERFORMANCE AGAINST THE ORIGINALLY TABLED 2023/24 ANNUAL PERFORMANCE PLAN

Programme 2: Provincial Secretariat									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Policy, Research, and Information Management									
Improved corporate and cooperative governance	Established research capability on safety, Security and GBVF	Number of research reports on policing and safety	5 research projects conducted	5 research reports on policing and safety	5 Research reports on policing and safety	0 Research reports on policing and safety	5	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Outputs were revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP. Target was revised to include the target for the indicator "Number of Research reports on implementation of GSP on GBVF"
		Number of research reports on implementation of GSP on GBVF	New indicator	New indicator	2 research report on implementation on GSP on GBVF	1	0	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	
		Number of publications produced	4 Publications produced	4 publications produced	4 Publications produced	2 Publications produced	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP



Programme 2: Provincial Secretariat									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Policy, Research, and Information Management									
		Knowledge management framework implemented	Approved knowledge management framework	Knowledge Management Framework Implemented	Knowledge Management plan implemented	Implementation plan based on audit results developed	Knowledge Management System Developed	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP. The indicator was enhanced to ensure the alignment between the indicator and annual target. Further to ensure that what is intended to be measured, namely, the development of the system is measured
Sub-programme: Monitoring and Evaluation									
Improved oversight of Law Enforcement Agencies	LEAs performance reported	Number of LEAs performance reports compiled (collaboration with private security companies included as an area of focus)	Bi-annual reports compiled on LEAs performance (collaboration with private companies included as an area of focus)	Bi-annual reports compiled on LEA's performance	Bi-annual reports compiled on LEA's performance (collaboration with private companies included as an area of focus)	Report compiled on LEA's performance (collaboration with private companies included as an area of focus)	Report compiled on LEA's performance (collaboration with private companies included as an area of focus)	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP. The indicator has been amended and the explanation of collaboration with private security companies was removed from the indicator title but included as part of the technical indicator description. The set target for quarter 3 has been moved to quarter 4

Programme 2: Provincial Secretariat									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Monitoring and Evaluation									
	LEAs performance reported	Number of reports compiled on Provincial Joint Operations	Not Applicable	Not Applicable	3 reports compiled on Provincial Joint Operations	1 report compiled on Provincial Joint Operations	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP. The output indicator was amended to refer to that which the indicator intended to measure.
		Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4 Quarterly reports compiled on the implementation of IPID recommendations	4 Quarterly reports compiled on the implementation of IPID recommendations per year	4 Quarterly reports compiled on the implementation of IPID recommendations per year	2 Quarterly reports compiled on the implementation of IPID recommendations per year	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	4 Quarterly reports compiled on Domestic Violence Act (DVA) Compliance	Bi-annual monitoring reports compiled on Compliance and implementation of Domestic Violence Act (DVA) (98) by SAPS	Bi-annual monitoring reports compiled on Compliance and implementation of Domestic Violence Act (98) by SAPS	1 monitoring reports compiled on Compliance and implementation of Domestic Violence Act (98) by SAPS	1	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of reports compiled on the management of service delivery complaints received against SAPS per year	4 Quarterly reports compiled on management of service delivery complaints received against SAPS	4 Quarterly reports compiled on the management of service delivery complaints received against SAPS per year	4 Quarterly reports compiled on the management of service delivery complaints received against SAPS per year	2 Quarterly reports compiled on the management of service delivery complaints received against SAPS per year	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
Improved oversight of Law Enforcement Agencies		Number of reports compiled on police stations monitored based on the NMT per year	3 Quarterly reports compiled on police stations monitored based on the NMT	4 Quarterly reports compiled on police stations monitored based on the NMT per year	4 Quarterly reports compiled on police stations monitored based on the NMT per year	2 Quarterly reports compiled on police stations monitored based on the NMT per year	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP

Programme 2: Provincial Secretariat									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Monitoring and Evaluation									
	LEAs performance reported	Number of M&E special projects implemented	1	1	1 M&E special project implemented	0	1	Performance for this indicator was scheduled for Q4	The indicator is moved to the operational plan. This indicator is one of the indicators that were in the previous years customised. The expectation is that each year when customised, National Civilian Secretariat provides the provinces with a project to be implemented at the beginning of the financial year. However, for the 2023/24 financial year, the sector was not customised and as at the end of Q2, Civilian Secretariat had not provided the provinces a project to be implemented/evaluated
		Number of reports compiled on the functioning of PICC based on set standards	Not Applicable	Not Applicable	3 reports compiled on the functioning of PICC based on set standards	1 report compiled on the functioning of PICC based on set standards	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP

Programme 2: Provincial Secretariat									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Monitoring and Evaluation									
	LEAs performance reported	Number of assessments conducted on Victim Friendly Rooms in Police precinct	144 Victim Empowerment Centres monitored in Police precinct	144 assessments conducted on Victim Friendly Room in Police precincts	144 assessments conducted on Victim Friendly Rooms in Police precinct	73 assessments conducted on Victim Friendly Rooms in Police precinct	71	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP. The indicator was enhanced to be well defined and verifiable.
	Improved CJS coordination	Number of Crime Dockets analysed	2 202 Crime dockets analysed	1 800 Crime Dockets analysed	1 800 Crime Dockets analysed	900 Crime Dockets analysed	900	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
Improved oversight of Law Enforcement Agencies	Improved CJS coordination	Number of court watching briefs monitored	10 court watching briefs monitored	10 court watching briefs monitored	10 court watching briefs monitored	5 court watching briefs monitored	5	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
	Improved CJS coordination	Number of GBVF cases tracked within the criminal justice system	1 721 GBVF cases tracked within the criminal justice system	1 000 GBVF cases tracked within the criminal justice system	1 200 GBVF cases tracked within the criminal justice system	612 GBVF cases tracked within the criminal justice system	588	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP



Programme 2: Provincial Secretariat									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Safety Promotion									
Strengthened Social Movement Against Crime	Increased participation of communities in the fight against crime	Number of social crime prevention programmes implemented per year	570 social crime prevention interventions implemented	550 social crime prevention programmes implemented per year	570 social crime prevention programmes implemented per year	331 Social Crime programmes implemented	239	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Outputs were revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of school safety interventions conducted	2 546 school safety Interventions conducted	460 school safety interventions conducted	480 school safety interventions conducted	298 School safety Interventions conducted	182	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	
		Number of interventions conducted in institutions of higher learning	Not Applicable	Not Applicable	10 interventions conducted in institutions of higher learning	7 interventions conducted in higher learning	3	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of reports on GBVF victims receiving support	4 761 GBV victims receiving support	4 quarterly reports on GBVF victims receiving support	4 quarterly reports on GBVF victims receiving support	2 quarterly reports on GBVF victims receiving support	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP. The indicator was enhanced to ensure that it is appropriate in accordance with the Framework for Managing Programme Performance Information

Programme 2: Provincial Secretariat									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Safety Promotion									
Strengthened Social Movement Against Crime	Increased participation of communities in the fight against crime	Number of Green Doors rolled out	36 Green Doors rolled out	38 Green Doors rolled out	38 Green Doors rolled out	19 Green Doors rolled out	19	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of interventions conducted to support Provincial GBVF structures	Not Applicable	4 interventions conducted to support provincial GBVF	24 interventions conducted to support Provincial GBVF structures	12 interventions conducted to support Provincial GBVF structures	12	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of analysis reports compiled on implementation of the GSP on GBVF	4 quarterly reports on implementation of the approved provincial GBVF response plan	4 quarterly reports compiled on the implementation of the approved Gauteng GBVF strategic plan	4 analysis reports compiled on implementation of GSP on GBVF	2 analysis reports compiled on implementation of GSP on GBVF	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of reports compiled on e-Panic rapid response	New indicator	New indicator	4 reports compiled on e-Panic rapid response	2 reports compiled on e-Panic rapid response	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	The indicator has been excluded from the APP and will be reported on the operational plan due to the shared mandate with Department of e-Government. The procurement of e-Panic buttons is being led by Department of e-Government. The Department was not allocated funds for the procurement of e-Panic buttons for the 2023/24 financial year

Programme 2: Provincial Secretariat									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Community Police Relations									
Strengthened Social Movement Against Crime	Increased participation of communities in the fight against crime	Number of Community Police Forums (CPFs) assessed on functionality per year	529 assessments conducted on Community Police Forums (CPFs)	144 Community Police Forums (CPFs) assessed	144 Community Police Forums (CPFs) assessed on functionality per year	72 Community Police Forums (CPFs) assessed on functionality per year	72	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Outputs were revised to provide definition of what is to be delivered in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of Community Safety Forums (CSFs) assessed on functionality per year	11 assessments conducted on Community Safety Forums	11 Community Safety Forums (CSFs) assessed on functionality per year	11 Community Safety Forums (CSFs) assessed on functionality per year	2 Community Safety Forums (CSFs) assessed on functionality per year	9	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	
		Number of Community Patroller teams assessed in line with existing standards	445 assessments conducted on Community Patroller teams assessed in line with existing standards	110 Community Patroller teams assessed in line with existing standards	110 Community Patroller teams assessed in line with existing standards	56 Community Patroller teams assessed in line with existing standards	54	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	



## 4.2.2 PROGRAMME 2: PERFORMANCE AGAINST THE REVISED/RE-TABLED ANNUAL PERFORMANCE PLAN

Programme 2: Provincial Secretariat								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Sub-programme: Policy, Research, and Information Management								
Improved oversight of Law Enforcement Agencies	Research reports on policing and safety	Number of research reports on policing and safety	5 research projects conducted	5 research reports on policing and safety	7 Research reports on policing and safety	7 Research reports on policing and safety	N/A	N/A
	Publications produced	Number of publications produced	4 Publications produced	4 publications produced	4 Publications produced	4 Publications produced	N/A	N/A
	Knowledge management system developed	Knowledge Management System Developed	Approved knowledge management framework	Knowledge Management Framework Implemented	Knowledge Management System Developed	Implementation plan based on knowledge management audit results and share point based knowledge management developed	Knowledge Management System Developed	Target not achieved as the Service provider was unable to conclude on the automation of forms and migration of data, which is the final milestone of the system development project
Sub-programme: Monitoring and Evaluation								
Improved oversight of Law Enforcement Agencies	LEAs performance reported	Number of LEAs performance reports compiled	Bi-annual reports compiled on LEAs performance	Bi-annual reports compiled on LEA's performance	Bi-annual reports compiled on LEA's performance	Bi-annual reports compiled on LEA's performance	N/A	N/A
	Reports on functionality of PROVJOINTS	Number of reports compiled on the functionality of PROVJOINTS (Provincial joint operational and intelligence structure)	Not Applicable	Not Applicable	3 reports on the functionality of PROVJOINTS (Provincial joint operational and intelligence structure)	3 reports on the functionality of PROVJOINTS (Provincial joint operational and intelligence structure)	N/A	N/A
	Monitoring reports on implementation of IPID recommendations compiled	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4 Quarterly reports compiled on the implementation of IPID recommendations	4 Quarterly reports compiled on the implementation of IPID recommendations per year	4 Quarterly reports compiled on the implementation of IPID recommendations per year	4 Quarterly reports compiled on the implementation of IPID recommendations per year	N/A	N/A
	Monitoring reports on compliance and implementation of DVA compiled	Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	4 Quarterly reports compiled on Domestic Violence Act (DVA) Compliance	Bi-annual monitoring reports compiled on Compliance and implementation of Domestic Violence Act (DVA) (98) by SAPS	Bi-annual monitoring reports compiled on Compliance and implementation of Domestic Violence Act (98) by SAPS	Bi-annual monitoring reports compiled on Compliance and implementation of Domestic Violence Act (98) by SAPS	N/A	N/A



Programme 2: Provincial Secretariat								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Sub-programme: Monitoring and Evaluation								
Improved oversight of Law Enforcement Agencies	Reports on management of service delivery complaints against SAPS compiled	Number of reports compiled on the management of service delivery complaints received against SAPS per year	4 Quarterly reports compiled on management of service delivery complaints received against SAPS	4 Quarterly reports compiled on the management of service delivery complaints received against SAPS per year	4 Quarterly reports compiled on the management of service delivery complaints received against SAPS per year	4 Quarterly reports compiled on the management of service delivery complaints received against SAPS per year	N/A	N/A
	Reports on police stations monitored based on the NMT per year compiled	Number of reports compiled on police stations monitored based on the NMT per year	3 Quarterly reports compiled on police stations monitored based on the NMT	4 Quarterly reports compiled on police stations monitored based on the NMT per year	4 Quarterly reports compiled on police stations monitored based on the NMT per year	4 Quarterly reports compiled on police stations monitored based on the NMT per year	N/A	N/A
	Report on the functioning of PICC compiled	Number of reports compiled on the functioning of PICC based on set standards	Not Applicable	Not Applicable	3 reports compiled on the functioning of PICC based on set standards	3 reports compiled on the functioning of PICC based on set standards	N/A	N/A
	Victim Friendly Rooms in Police precincts assessed	Number of Victim Friendly Rooms in Police precincts assessed	144 Victim Empowerment Centres monitored in Police precinct	144 assessments conducted on Victim Friendly Room in Police precincts	144 Victim Friendly Rooms in Police precincts assessed	144 Victim Friendly Rooms in Police precincts assessed	N/A	N/A
	Crime dockets analysed	Number of Crime Dockets analysed	2 202 Crime dockets analysed	1 800 Crime Dockets analysed	1 800 Crime Dockets analysed	1 800 Crime Dockets analysed	N/A	N/A
Improved oversight of Law Enforcement Agencies	Court watching briefs monitored	Number of court watching briefs monitored	10 court watching briefs monitored	10 court watching briefs monitored	10 court watching briefs monitored	11 court watching briefs monitored	1	Additional court watching brief was monitored due to the identified need including complexity, court date, court readiness and referrals
	GBVF cases within the criminal justice system tracked	Number of GBVF cases tracked within the criminal justice system	1 721 GBVF cases tracked within the criminal justice system	1 000 GBVF cases tracked within the criminal justice system	1 200 GBVF cases tracked within the criminal justice system	1 218 GBVF cases tracked within the criminal justice system	18	Additional cases were reported because of awareness campaigns raised and cases referred from court picketing during the year under review

Programme 2: Provincial Secretariat								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Sub-programme: Safety Promotion								
Strengthened Social Movement Against Crime	Social crime prevention programmes implemented	Number of social crime prevention programmes implemented per year	570 social crime prevention interventions implemented	550 social crime prevention programmes implemented per year	570 social crime prevention programmes implemented per year	640 social crime programmes implemented	70	Social Crime Prevention programmes were intensified in all Corridors as part of the 16 Days of Activism programme and during the Safety and Security month campaign
	School safety interventions conducted	Number of school safety interventions conducted	2 546 school safety Interventions conducted	460 school safety interventions conducted	480 school safety interventions conducted	593 school safety Interventions conducted	113	Additional school safety interventions were conducted in the Central, Eastern and Northern Corridors due to increased number of incidences in schools (informed by schools, CPFs and LEAs).
	Interventions conducted in institutions of higher learning	Number of interventions conducted in institutions of higher learning	Not Applicable	Not Applicable	10 interventions conducted in institutions of higher learning	11 interventions conducted in institutions of higher learning	1	Heightened need to mitigate safety and security threats in institutions of higher learning led to target being exceeded
	GBVF victims supported	Number of GBVF victims received support	4 761 GBV victims receiving support	4 quarterly reports on GBVF victims receiving support	6 000 GBVF victims received support	8 927 GBVF victims received support	2 927	Increased number of referrals from GBVF brigades, civil society organisations and departments contributed to the target being exceeded
	Green Doors rolled out	Number of Green Doors rolled out	36 Green Doors rolled out	38 Green Doors rolled out	38 Green Doors rolled out	38 Green Doors rolled out	N/A	N/A
	Provincial GBVF structures supported	Number of interventions conducted to support Provincial GBVF structures	Not Applicable	4 interventions conducted to support provincial GBVF	24 interventions conducted to support Provincial GBVF structures	24 interventions conducted to support Provincial GBVF structures	N/A	N/A
	Analysis reports on implementation of GSP on GBVF compiled	Number of analysis reports compiled on implementation of the GSP on GBVF	4 quarterly reports on implementation of the approved provincial GBVF response plan	4 quarterly reports compiled on the implementation of the approved Gauteng GBVF strategic plan	4 analysis reports compiled on implementation of GSP on GBVF	4 analysis reports compiled on implementation of GSP on GBVF	N/A	N/A

Programme 2: Provincial Secretariat								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Sub-programme: Community Police Relations								
Strengthened Social Movement Against Crime	Community Police Forums assessed	Number of Community Police Forums (CPFs) assessed on functionality per year	529 assessments conducted on Community Police Forums (CPFs)	144 Community Police Forums (CPFs) assessed	144 Community Police Forums (CPFs) assessed on functionality per year	144 Community Police Forums (CPFs) assessed on functionality per year	N/A	N/A
	Community Police Forums assessed	Number of Community Safety Forums (CSFs) assessed on functionality per year	11 assessments conducted on Community Safety Forums	11 Community Safety Forums (CSFs) assessed on functionality per year	11 Community Safety Forums (CSFs) assessed on functionality per year	11 Community Safety Forums (CSFs) assessed on functionality per year	N/A	N/A
	Community Patroller Teams assessed	Number of Community Patroller teams assessed in line with existing standards	445 assessments conducted on Community Patroller teams assessed in line with existing standards	110 Community Patroller teams assessed in line with existing standards	110 Community Patroller teams assessed in line with existing standards	110 Community Patroller teams assessed in line with existing standards	N/A	N/A

## Linking Performance with Budgets

### Sub-programme expenditure

Sub- Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Support	5 433	5 434	(1)	3 303	3 303	-
Policy and Research	8 373	8 373	-	6 747	6 748	(1)
Monitoring and Evaluation	47 204	47 205	(1)	69 084	64 608	4 479
Safety Promotion	156 810	155 407	1 403	127 017	117 322	9 691
Community Police Relations	113 188	113 189	(1)	60 907	46 874	14 032
<b>TOTAL</b>	<b>331 008</b>	<b>329 608</b>	<b>1 400</b>	<b>267 058</b>	<b>238 855</b>	<b>28 200</b>

Provincial Secretariat has spent 99.6% of its allocated budget. The Programme achieved 96% of the planned targets. The R1.4 million underspending has been committed and it is for maintenance of fire extinguishing water sprinkler(s) at Ikhaya Lethemba. The expenditure contributed to the achievement of outputs related to strengthening the social movement against crime and capacitating the Community Police Forums and Community Patroller Teams.

### Strategy to overcome areas of under performance

The Department was not able to achieve 1 of the 24 Programme 2 planned targets for the year under review. The following are strategies put in place to overcome under performance:

Output Indicator	Reason for Deviation	Strategy to overcome under performance
Knowledge Management System developed	Target not achieved as the service provider was unable to conclude on the automation of forms and migration of data which is the final milestone of the system development project	<p>Target not achieved as the service provider was unable to conclude on the automation of forms and migration of data which is the final milestone of the system development project.</p> <p>The Department through IT is working with Department of e-Government to conclude the project. The project will be concluded in the 2024/25 financial year.</p>

## 4.3 PROGRAMME 3: TRAFFIC MANAGEMENT

### Purpose of the Programme

The Traffic Management Programme aims to integrate and coordinate traffic law enforcement through data driven projects in the reduction of road fatalities, respond to reported incidents and support the South African Police Services (SAPS) on crime prevention and combatting initiatives in the province. The Programme is also responsible for the enhancement of road user knowledge, skills, attitudes, and pedestrian safety.

Programme 3 consists of the following sub-programmes

Sub-Programme	Purpose
Traffic Law Enforcement	Traffic Law Enforcement is mandated to reduce road fatalities in Gauteng focusing on human factors, vehicle factors (road-worthiness), pedestrians' behaviour and the overall compliance with the National Road Traffic Act and Administrative and Adjudication of Road Traffic Offences by road users. Deployment of resources is mainly informed by reports generated through hazardous locations inspections, traffic trends and patterns information, as well as road crash fatality statistics that are produced monthly or as the need arises
Transport Inspectorate	The Transport Inspectorate sub-programme is responsible for enforcing compliance with the National Land Transport and National Road Traffic Acts by both public passenger and freight transport vehicles. This is done through regular driver and vehicle fitness inspections
Special Law Enforcement	Responsible for enforcing compliance with the National Road Traffic and Administrative and Adjudication of Road Traffic Offences Acts and furthermore, the Unit provides support to the South African Police Service through the Gauteng Law Enforcement Agency Forum (GLEAF) which is a coordinating structure in line with the Gauteng Safety Strategy
Road Safety Promotion	The Road Safety Promotion Sub Programme as part of the Chief Directorate Traffic Management, provides education and promotion of road safety awareness targeting all categories of road users



### Programme 3 contributes to the following outcomes

- Reduced road traffic crashes and fatalities
- Improve living conditions in townships, informal settlements, and hostels (TISH)

### Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The following are some of the key achievements for programme 3

#### Interventions towards the reduction of road fatalities and crashes

The Department deployed officers and officials to address road traffic crashes, road fatalities. To this effect, the Department conducted various operations aimed at encouraging responsible use of the roads by all road users including pedestrians.

#### Speed limit compliance law enforcement Operations

Speeding can be defined as exceeding the legal speed limit as indicated on the road traffic sign and driving too fast for conditions. Many South Africans may not fully comprehend the potential consequences of their actions on the road. Insufficient knowledge about the risks associated with speeding and driving while distracted can lead individuals to believe that these actions are minor. Increase in speed multiplies the risk of accident and severity of injury or fatality during an accident. Faster vehicles are more prone to accident than the slower ones and the severity of accident will also be more.

To address this transgression by motorists, the Department conducted a total of 16 729 speed operations during the year under review, using the Moving Violation Recorders (MVR) and moveable speed machines (Pro-lasers) which resulted in the arrest of 630 speedsters for excessive speed, and were detained at various police stations.

A total of 84 motorists were caught driving at a speed of 200km/h and above in a 120km/h zone whereby the highest speed recorded was 257km/h. The suspects appeared in different magistrate courts where some decided to pay an admission of guilt whilst others were granted bail pending their next court appearance.

Below is a table of the highest speed recorded for the respective speed limit zones

Highest speed recorded	Zone	SAPS	Route
257km/h	120km/h	Midrand	N1

#### Drunken Driving Operations

Drunk Driving is one of the major contributing factors to road traffic crashes which result in serious injuries and fatalities. Driving under the influence of alcohol and drugs such as cocaine, dagga and many more others, adversely affect the driving ability because these drugs, paralyze the body's nervous system, impede concentration, and greatly decrease alertness. They also cause poor physical coordination of the body. To address this risky traffic safety factors, a total of 2 247 drunk driving operations were carried out at various areas across the province. This resulted in the arrest of 2 383 motorists who were found to be under the influence of alcohol.

#### Pedestrian Operations

Pedestrians account for more than 50% of the total road traffic fatality rate in the province. The department conducted 2 947 pedestrian operations. Statistical information indicates that most pedestrian fatalities occurred in urban areas and that is attributable to jaywalking, drunk walking, ignoring of traffic signals and road traffic markings and many other forms of dangerous road usage behaviour.

#### Operation Shanela

The Gauteng Traffic Police, together with Crime Prevention Wardens and other Law Enforcement Agencies, participated on Operation Shanela which took place at different areas across the province. The operations focused mainly on crime related issues, drunken driving cases, undocumented foreigners, and many other crimes.

The following are some of the types of arrests made during these operations:

Offence	Total
AARTO	11 623
J534	1 120
GP 460	511
Drunk Driving	719
Illegal immigrants arrested	6 366
Arrest for drugs	107
Selling Liquor without License	288
Public Drinking	433
Dealing in drugs	84
Contravention of labour laws	115
Failure to display gambling license	2
Illegal gambling	11
Possession of stolen vehicle	9
Car hijacking	1
Possession of illicit cigarettes	34
Possession of dagga	31
Dealing in dagga	59
Possession of drugs	153
Vehicles impounded	0
Failed to display number plate	8
Possession of unlicensed firearm	25
Possession of ammunition	3
Defeating the ends of justice	1
General theft	3
Public indecency	5
Assault	2
Possession of stolen goods	1
Arrest for secondhand goods	1
Arrest for stolen copper cables	2
Tempering with infrastructure	1
Damage to property	1
Vehicle stopped and checked	2200
Fraud	11
Manufacturing of drugs	1
Shebeens closed	20
Illegal possession of firearms and ammunitions	2
Possession of suspected stolen property	8
Possession of dangerous weapon	1
Illicit cigarettes	2
Illegal shebeens	17

## Operation Malayisha

The Department in collaboration with the Cross Border Road Transport Agency conducted 'Operation Malayisha' in Benoni, on the N12 - Snake Road off ramp. The focus was on vehicles that were laden more than the law permits. Those that were found to be overloaded were issued with citations and directed to the Benoni vehicle pound to rectify the load before proceeding with their journey.

## Intra- Provincial K78

A major roadblock was held at Big Tree Mall on Moloto Road on the border of Mpumalanga and Gauteng. This operation was led by the MEC of Community Safety Faith Mazibuko to address issues of safety through the deployment of female South African Police Services, Gauteng Traffic Police, Gauteng Traffic Wardens, and other law enforcement agencies to eliminate crime incidents and ensure safety on the roads.

### Intra-Provincial roadblock output

Offence	Total
Aarto	19 553
J534	5 995
GP 460	169

### Output of the Trans Kalahari Corridor (TKC) Inter-Provincial roadblock operation

Offence	Total
Aarto	1 642
J534	208
GP 460	26
Stop and inspect	1 399
Pedestrians educated	1 044
Vehicles searched	1 162
Speed measurement AARTO	669

## Crime Prevention Operations

To strengthen the battle against crime, corruption, vandalism, lawlessness, and to respond to the commitment made by the Premier of Gauteng, Premier Lesufi, the Department embarked on the recruitment programme of the Crime Prevention Wardens. The CPWs are force multipliers in the fight against crime and lawlessness.

During the year under review, the Department recruited, appointed, and held Crime Prevention Wardens pass-out parades after successfully completing the theoretical and physical training programme, which was facilitated by RTMC, EMPD, JMPD, TMPD and SANDF. The training comprised of peace officer, drill, point duty, radio procedure, and tactical survival amongst others.

The Wardens are working in the South African Police Stations (SAPS) with the specific focus on the TISH areas. Part of their duties include:

- searching people for suspicious and illegal weapons such as firearms,
- searching vehicles for vehicle/house breaking equipment
- visible foot patrol as well as visibility with patrol vehicles
- second-hand goods store searches,
- scrapyards searches,
- school safety operations,
- Illegal mining operations,
- prevention of infrastructure vandalism

A total of 101 346 crime prevention operations were conducted by the Crime Prevention Wardens/ Gauteng Traffic Wardens under the supervision of Gauteng Traffic Police and other LEAs.

The below lists some of the notable impact and successes since the deployment of the Gauteng Traffic Wardens.

Offence	Total
Drunk Driving arrests	1 101
Drug related arrests	1 572
Possession of unlicensed firearms	535
Possession of stolen property	159
Selling liquor without licence	396
Possession of dangerous weapons	146
Assault on Police arrests	9
Assault GBV	322
Possession of illicit cigarettes arrests	60
Persons searched	237 493
Shopping malls visited	72
Spaza/Banks/Filling stations etc	205
Drug Premises visited	48
Liquor premises visited	98
Dealing in second hand goods	48
Undocumented persons	3 217
Possession of Illegal Substance	1 447
Possession of Copper	14
Shoplifting	275
Vehicle Recovered	70
House breaking	47
Public drinking	275
Armed robbery	237
Kidnapping and assault	46
Attempted murder	45
Contempt of court order	17
Public indecency	13
Assaulting a peace officer	6
Common assault	365
Rape	45
Contravention of protection order	188
Theft	448
Malicious damage to property	145
House robbery and theft	62
Interference in officer's duties	41
Possession of ammunition	56
Sexual offence	12
Attempted hijacking	38
Murder	41
Gambling	23
Illegal mining	275
Intimidation	23
Possession of a stolen vehicle	32
Possession of copper	14
Business burglary	187
Discharging of a firearm	5
Pointing of a firearm	22
Illegal mining equipment	27



### Air wing support

In response to the elevated priority: To strengthen the battle against crime and increase police visibility, the Department procured 3 helicopters which are deployed across the province. To this effect the following are some of the successes that can be reported in relation to the air wing support for the period under review

### Foiled armed robbery

An armed robbery was foiled after information was received regarding a crime syndicate that had planned an armed robbery at the Eastgate Shopping Centrum, Bedfordview. The multidiscipline team was also informed that this was the same syndicate that committed a cash-in-transit heist in Cosmo City, whereby one guard was killed, and cash was taken.

This group was identified for committing armed robberies by following their victims and robbing them of large amounts of cash and vehicles. Further intelligence was gained which led the team to the Bruma area in Bedfordview. The multidiscipline team was notified that the suspects committed an armed robbery in Germiston. The victim was followed from a bank located at Eastgate Mall. The suspects' vehicles were spotted and identified in a convoy, entering the Bruma area. A white BMW, grey Mercedes-Benz CLA, and a red Ford Fiest

The below lists some of the notable impact and successes since the deployment of the Gauteng Traffic Wardens.

Offence	Total
BMW 125i as per SAPS Linden case	HAWKS DPCI TOMS
Mercedes-Benz CLA and Ford Fiesta, used in the commission of a crime.	SAPS TRT Gauteng
Two (2) unlicensed firearms and ammunition.	SAPS Ekurhuleni Tactical Team
Rifle ammunition.	SAPS PHO Crime Intelligence
Hand gloves.	SAPS Counterintelligence
Multiple false registration plates.	CAP Specialised Operations
Cell phones.	Gauteng Traffic Police Saturation Unit
	Gauteng Traffic Police Air Wing
	TRACKER Connect
	Badboyz Security
	IZI Cash Investigation Department

### Illegal mining operation

A total of 85 undocumented foreign nationals and illegal miners were arrested during this operation.

The GTP Air Wing support was tasked to assist a multidiscipline task team during an Illegal Mining Operation in the area of Roodepoort. During Illegal Mining Operations, the Zama Zama's ran into the mine holes, which made it difficult for the ground forces to affect arrests, however the following successes were recorded:

Seizures
145 x steel balls
3 x stampers
1 x stamper rod
1 x shawl
1 x garden spade
1 x generator
10 x phendukas
20 x buckets
1 x gutting torch
29 x bags of gold bearing materials
1 x broken wheelbarrow.
1 x oxygen cylinder

## House robbery arrests

The Air Wing support further assisted in a number of house robbery arrests. The following are some of the arrests that were made

- Arrests of house robbery suspects in the Wonderboom area
- Seizure of vehicles used for robberies
- Seizure of TVs and other high value household items
- Recovery of vehicles used for criminal activities

### Seizures

VW Polo 8 and Hyundai i20, used in the commission of a crime.

Mazda 3, as per Wonderboompoort.

Flatscreen TVs & other high-value household items.

House break-in implements.

Balaclavas & hand gloves.

False registration plates.

Multiple cell phones.

The suspects and vehicles were linked to multiple crimes of house robbery, hijacking and house break-ins that had occurred in Pretoria suburbs.

## Recovery of hijacked vehicles

The following are some of the hijacked vehicles recovered

- Toyota Conquest in Tembisa.
- Nissan NP200 LDV was hijacked in Alexandra.
- Nissan Navara, in Alexandra
- VW Polo in Pimville
- Generator trailer, green in colour, that was towed by a Ford Ranger SUV, white in colour
- A Hyundai i10, silver in colour
- A white Toyota Etios hijacked in Soweto



### Foiled Cash-In – Transit heist

Information was received regarding a group of suspects that were planning to commit a cash-in-transit robbery around the Vosloorus area. A joint operation led to the following:

Seizures	Role Players
GWM Pick-Up	SAPS Gauteng TRT
VW Tiguan	SAPS Anti-Gang Unit
Isuzu Pick-Up	SAPS Ekurhuleni District Aggravated Robbery Team
Unlicensed AR-15 Rifle & Ammunition	CAP Specialised Operations
Large Amount of Rifle Ammunition	TRACKER Connect
SAPS Insignia	GTP Saturation Unit
Multiple Pairs of hand gloves	GTP Air Wing
False registration plates and cell phones	PHO CI (Aggravated Robbery)
	ICB-Insurance Crime Bureau

### Operations aimed at determining driver and vehicle fitness

#### Mobile Vehicle Testing Station (MVTs)

During the period under review, the Department deployed Mobile Vehicle Testing Stations (MVTs) in areas and routes that are used by vehicles suspected to be un-roadworthy. These MVTs's were used in support of static Vehicle Testing Stations to ensure that vehicles were tested and if found to be un-roadworthy, were suspended from being operated on public roads until they were re-tested and fit to be operated on public roads. The following was the output:

Tested	Passed	Failed
948	599	349

#### Vehicle Testing Station Operations

The Department conducted several Vehicle Testing Station operations at Donkerhoek TCC in the City of Tshwane (CoT). The operations focused mainly on unroadworthy vehicles that are causing accidents on the public roads. The vehicles that were found in unroadworthy conditions were discontinued from being used on public roads to mitigate the risk of such vehicles being involved in fatal accidents. The following was the output

Tested	Passed	Failed
735	578	157

### Road Safety

Road safety is the prevention of road accidents and fatalities by obeying the road safety rules and regulations. The most important factor of road safety is the need for skilful and cautious driving so that passengers, pedestrians, and drivers stay safe. To this effect the Department conducted road safety interventions as follows:

- 681 Road Safety awareness interventions conducted
- 655 schools involved in road safety education programme
- 278 road safety pedestrian education programmes conducted
- 278 road safety driver education programmes conducted
- Easter Period campaigns on Road Safety

#### The following road safety activities were carried out during the year under review:

- Road safety training of 50 pointsmen in the Northern corridor, which was the initiative of Zola bud taxi sales and SANTACO, to assist road users with free traffic flow in the morning and afternoon during loadshedding.
- Road Safety Councils workshops where they were empowered with the departmental road safety programmes.
- Three new schools were registers under the scholar patrol programme at the central corridor.

## 4.3.1 PROGRAMME 3: PERFORMANCE AGAINST ORIGINALLY TABLED ANNUAL PERFORMANCE PLAN

Programme 3: Traffic Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Traffic Law Enforcement									
Institutionalised and internalised roads safety culture	Safe, responsible road users and reduced road fatalities	Number of reckless and negligent driving operations conducted	7 962 reckless and negligent driving operations conducted	9 545 reckless and negligent driving operations conducted	9 542 reckless and negligent driving operations conducted	4272 reckless and negligent driving operations	5 270	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of speed operations conducted	15 490 Speed operations conducted	16 715 Speed operations conducted	16 686 speed operations conducted	7493 speed operations conducted	9 193	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of drunken driving operations conducted	1 876 operations conducted for driving under the influence of alcohol	2 058 drunken driving operations conducted.	2 246 drunken driving operations conducted	1 011 drunken driving operations conducted	1 235	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of pedestrian operations conducted	2 516 pedestrian operations conducted	2 936 pedestrian operations conducted.	2 938 pedestrian operations conducted	1 320 pedestrian operations conducted	1 618	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of vehicles stopped and checked	Not Applicable	1 296 617 vehicles stopped and checked	1 290 600 vehicles stopped and checked	645 983 vehicles stopped and checked	644 617	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP



Programme 3: Traffic Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Special Law Enforcement									
Improved living conditions in townships, informal settlements, and hostels (TISH)	Strengthen the battle against crime, corruption, vandalism and lawlessness	Number of compliance inspections conducted	191 compliance inspections	190 compliance inspections conducted	190 compliance inspections conducted	94 compliance inspections conducted	96	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
Improved living conditions in townships, informal settlements, and hostels		Number of Crime prevention operations conducted supporting other LEAs	4 272 crime prevention operations supporting other LEAs conducted	4 652 crime prevention operations conducted supporting other LEAs	4 658 crime prevention operations conducted supporting other LEAs	2 100 crime prevention operations conducted supporting other LEAs	2 558	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of Officials trained as Drone Operators	N/A	N/A	171 Officials trained as Drone Operators	11 officials trained as drone operators	160	Target not met due to officials not being successful in their examination	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Crime prevention operations conducted by CPW	N/A	N/A	95 304 Crime prevention operations conducted by CPW	50 334 Crime prevention operations conducted by CPW	44 970	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of drones procured	N/A	N/A	177 drones procured	3 drones procured	174	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP. Target adjusted downwards due to budget available

Programme 3: Traffic Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Special Law Enforcement									
		Number of patrol vehicles procured	N/A	N/A	257 patrol vehicles procured	128 patrol vehicles procured	129	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of helicopters procured	N/A	N/A	3 helicopters procured	2 helicopters procured	1	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of reports compiled on motor vehicles monitored through e-Toll gantries	N/A	N/A	4 reports compiled on motor vehicles monitored through e-Toll gantries	2 reports compiled on motor vehicles monitored through e-Toll gantries	2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Integrated Provincial Command centre established	N/A	N/A	Provincial Integrated Command Centre established	Provincial Integrated Command Centre not established	Provincial Integrated Command Centre established	The target was not achieved due to dependencies from other stakeholders for the establishment of the PICC. This included delays experienced in acquiring suitable cost-effective building	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP. The indicator title was rephrased to refer to Provincial Integrated Command Centre established.

Programme 3: Traffic Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Traffic Inspectorate									
Institutionalised and internalised road safety culture	Safe, responsible road users and reduced road fatalities	Number of public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance	5 760 public passengers' transport (including taxis) law enforcement operations	6 330 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance.	6 912 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, and route compliance	3 110 public passenger transport (including taxis) law enforcement operations conducted targeting drivers and vehicle fitness, operating licence and route compliance	3 802	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of law enforcement operations targeting learner transport conducted	518 law enforcement operations targeting learner transport conducted	598 law enforcement operations conducted targeting learner transport.	622 law enforcement operations targeting learner transport conducted	341 law enforcement operations targeting learner transport conducted	281	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
	Safe, responsible road users and reduced road fatalities	Number of vehicles weighed	100% of vehicles weighed	311 031 vehicles weighed.	217 800 vehicles weighed	121 692 vehicles weighed	96 108	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Output was revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
Sub-programme: Road Safety Promotion									
Institutionalised and internalised road safety culture	Safe, responsible road users and reduced road fatalities	Number of road safety awareness interventions conducted	1 276 road Safety awareness Programmes conducted	1 401 Road Safety awareness interventions conducted.	644 road safety awareness interventions conducted	329 Road Safety awareness interventions conducted	315	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Outputs were revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP

Programme 3: Traffic Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024 until date of re-tabling	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Road Safety Promotion									
Institutionalised and internalised road safety culture	Safe, responsible road users and reduced road fatalities	Number of schools involved in road safety education programme	Not Applicable	1 008 schools involved in road safety education programme	320 schools involved in road safety education programme	314	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	Outputs were revised to define what is to be delivered/ produced in accordance with the guideline on implementation of the Revised Framework for Strategic Plans and APP
		Number of road safety pedestrian education programs conducted	Not Applicable	Not Applicable	272 road safety pedestrian education programs conducted	137 road safety pedestrian education programs conducted	135	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	
		Number of road safety driver education programs conducted	Not Applicable	Not Applicable	272 road safety driver education programs conducted	138 road safety driver education programs conducted	134	At the time of reporting actual performance was in accordance with planned targets as at quarter 2	





### 4.3.2 PROGRAMME 3: PERFORMANCE AGAINST REVISED/RE-TABLED ANNUAL PERFORMANCE PLAN

Programme 3: Traffic Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Sub-programme: Traffic Law Enforcement								
Reduced road traffic crashes and fatalities	Reckless and negligent driving operations	Number of reckless and negligent driving operations conducted	7 962 reckless and negligent driving operations conducted	9 545 reckless and negligent driving operations conducted	9 542 reckless and negligent driving operations conducted	9 565 reckless and negligent driving operations	23	The operations were increased in response to the directive from RTMC to conduct additional operations because of an ongoing increase in road fatalities experienced during the year under review with the aim of reducing road traffic crashes that may lead to injuries and fatalities
	Speed operations	Number of speed operations conducted	15 490 Speed operations conducted	16 715 Speed operations conducted	16 686 speed operations conducted	16 729 speed operations conducted	43	
	Drunken driving operations	Number of drunken driving operations conducted	1 876 operations conducted for driving under the influence of alcohol	2 058 drunken driving operations conducted	2 246 drunken driving operations conducted	2 247 drunken driving operations conducted	1	
	Pedestrian operations	Number of pedestrian operations conducted	2 516 pedestrian operations conducted	2 936 pedestrian operations conducted	2 938 pedestrian operations conducted	2 947 pedestrian operations conducted	9	
	Vehicles stopped and checked	Number of vehicles stopped and checked	Not Applicable	1 296 617 vehicles stopped and checked.	1 290 600 vehicles stopped and checked	1 299 102 vehicles stopped and checked	8 502	The increase in road fatalities and crime necessitated the need to increase the stop and check of the vehicles to determine driver and vehicle fitness.
Sub-programme: Special Law Enforcement								
Reduced road traffic crashes and fatalities	Compliance inspections	Number of compliance inspections conducted	191 compliance inspections	190 compliance inspections conducted	190 compliance inspections conducted	190 compliance inspections conducted	N/A	N/A
Improved living conditions in townships, informal settlements, and hostels	Crime prevention operations	Number of crime prevention operations conducted supporting other LEAs	4 272 crime prevention operations supporting other LEAs conducted	4 652 crime prevention operations conducted supporting other LEAs	4 658 crime prevention operations conducted supporting other LEAs	4 658 crime prevention operations conducted supporting other LEAs	N/A	N/A
	Officials trained as Drone operators	Number of Officials trained as Drone Operators	N/A	N/A	90 Officials trained as Drone Operators	22 officials trained as drone operators	(68)	Target not met due to officials not being successful in their examinations.

Programme 3: Traffic Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Sub-programme: Special Law Enforcement								
Improved living conditions in townships, informal settlements, and hostels	Crime prevention operations by CPWs	Number of Crime prevention operations conducted by Crime Prevention Wardens	N/A	N/A	95 304 crime prevention operations conducted by Crime Prevention Wardens	101 346 crime prevention operations conducted by Crime Prevention Wardens	6042	An increase in crime in some areas necessitated additional operations being conducted
	Drones procured	Number of drones procured	N/A	N/A	30 drones procured	33 drones procured	3	Target exceeded as the process for procurement of 3 drones that were planned for 2022/23 financial year were concluded in 2023/24 thus adding to the 30 that were procured for the year under review
	Patrol vehicles procured	Number of patrol vehicles procured	N/A	N/A	257 patrol vehicles procured	337 patrol vehicles procured	97	Procurement of additional patrol vehicles continued during the year under review as the vehicles form part of important tools of trade required for visible policing and achievement of the provincial target
	Helicopters procured	Number of helicopters procured	N/A	N/A	3 helicopters procured	3 helicopters procured	N/A	N/A
	Report on motor vehicles monitored through e-Toll gantries	Number of reports compiled on motor vehicles monitored through e-Toll gantries	N/A	N/A	4 reports compiled on motor vehicles monitored through e-Toll gantries	4 reports compiled on motor vehicles monitored through e-Toll gantries	N/A	N/A
	Provincial Integrated Command Centre established	Provincial Integrated Command Centre established	N/A	N/A	Provincial Integrated Command Centre established	Provincial Integrated Command Centre not established	Provincial Integrated Command Centre established	Delays were experienced in acquiring a suitable cost-effective building. A governmentowned building was subsequently identified and acquired in collaboration with DID.

Programme 3: Traffic Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Sub-programme: Public Transport Inspectorate								
Reduced road traffic crashes and fatalities	Public passengers' transport operations	Number of public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance	5 760 public passengers' transport (including taxis) law enforcement operations	6 330 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance.	6 912 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license, and route compliance	6 937 public passengers' transport (including taxis) law enforcement operations conducted targeting drivers and vehicle fitness, operating licence, and route compliance	25	The increase in road fatalities and the need to increase the law enforcement operations to check vehicles to determine driver and vehicle fitness
	Law enforcement operations targeting learner transport	Number of law enforcement operations targeting learner transport conducted	518 law enforcement operations targeting learner transport conducted	598 law enforcement operations conducted targeting learner transport	622 law enforcement operations targeting learner transport conducted	627 law enforcement operations targeting learner transport conducted	5	An increase in number of unroadworthy vehicles transporting learners which necessitated additional operations being conducted.
	Vehicles weighed	Number of vehicles weighed	100% of vehicles weighed	311 031 vehicles weighed	217 800 vehicles weighed	266 909 vehicles weighed	49 109	This is a demand driven indicator, thus the number of vehicles weighed for overloading is informed by demand for the service at a particular period.
Sub-programme: Road Safety Promotion								
Reduced road traffic crashes and fatalities	Road safety awareness interventions	Number of road safety awareness interventions conducted	1 276 Road Safety Awareness Programmes conducted	1 401 road safety awareness interventions conducted.	644 road safety awareness interventions conducted	681 road safety awareness interventions conducted	37	The increase in road fatalities necessitated increased efforts to raise road safety awareness to curb road fatalities
	Schools involved in road safety education	Number of schools involved in road safety education programme	Not Applicable	1 008 schools involved in road safety education programme	634 schools involved in road safety education programme	655 schools involved in road safety education programme	21	The additional requests received for the establishment of scholar patrol because of schools affected by incidents of road accidents led to the target being exceeded
	Pedestrian road safety education programme	Number of road safety pedestrian education programs conducted	Not Applicable	Not Applicable	272 road safety pedestrian education programs conducted	278 road safety pedestrian education programs conducted	6	Increase in pedestrian fatalities during the festive period necessitated additional pedestrian education programmes conducted

Programme 3: Traffic Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Reduced road traffic crashes and fatalities	Driver road safety education programme	Number of road safety driver education programs conducted	Not Applicable	Not Applicable	272 road safety driver education programs conducted	278 road safety driver education programs conducted	6	Additional requests by companies and taxi associations to address reckless and negligent driving led to target being exceeded.

## Linking Performance with Budgets

### Sub-programme expenditure

Sub- Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Traffic Law Enforcement	367 806	277 882	89 924	265 294	230 812	34 485
Special Services	1 384 786	1 083 005	301 781	268 735	150 046	118 689
Public Transport Inspectorate	426 112	426 113	(1)	359 534	359 535	(1)
Road Safety Education	28 959	29 019	(60)	19 777	19 777	-
<b>TOTAL</b>	<b>2 207 663</b>	<b>1 816 019</b>	<b>391 644</b>	<b>913 340</b>	<b>760 170</b>	<b>153 174</b>

Traffic management spent 84% of its budget. The Programme achieved 90% of the planned targets.

The underspending for this programme was because of the following:

- Compensation of employees relating to the officials seconded to the other organs of state.
- Funds allocated for the establishment of the Provincial Integrated Command Centre.
- Partial delivery of patrol vehicles procured
- Funds allocated for Uniforms for Traffic Wardens
- Funds allocated for training of Traffic Wardens

The expenditure for this programme contributed to the outputs relating to operations towards the reduction of road crashes and fatalities. Furthermore, the expenditure contributed to crime prevention operations, procurement of patrol vehicles, helicopters, and drones.



### Strategy to overcome areas of under performance

The Department was not able to achieve 2 of the 21 planned targets for Programme 3. The following are strategies put in place to overcome under performance

Output Indicator	Reason for Deviation	Strategy to overcome under performance
Number of officials trained as drone operators	Target not met due to officials not being successful in their examinations	<p>The target was not achieved as several officials did not meet the requirements and failed the examinations.</p> <p>The Department has developed a selection criterion to assist in selecting officials to undergo the training as drone operators. The training of officials as drone operators will continue in 2024/25 financial year.</p>
Provincial Integrated Command Centre established	Delays were experienced in acquiring a suitable cost-effective building. A government-owned building was subsequently identified and acquired in collaboration with DID.	<p>The target was not achieved due to dependencies from other stakeholders for the establishment of the PICC. The government-owned building has been acquired.</p> <p>The multi-stakeholders (DID, EGOV, SAPS, DCS) are meeting on a weekly basis to ensure that the timelines as per the project plan are achieved. Professional Service Provider has been appointed by DID and they have commenced. The Design Documentation stage is under way and has progressed to 95. Capital works of the building is expected to be completed during 2024/25 financial year.</p>

### Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The standardised outputs and output indicators for the Transport sector that the Department contributes to, are all included in the Annual Performance Plan and has been reported in the Annual Report, on Programme 3.

## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

- No transfer payments were made to public entities.

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

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





## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

The table below details the conditional grants and earmarked funds paid by the Department

#### Conditional Grant 1: Social Sector EPWP Incentive Grant for Provinces

Department/ Municipality to whom the grant has been transferred	Gauteng Department of Community Safety
Purpose of the grant	Expanded Public Works Programme. Contribute towards the creation of job opportunities.
Expected outputs of the grant	Creation of Job Opportunities
Actual outputs achieved	<b>5 220</b> work opportunities were created (Safety ambassadors: patrollers GBVF brigades, road safety councillors, facility monitors). The Safety Ambassadors contributed immensely towards crime fighting efforts, resulting in arrests of wanted criminals in Gauteng including drug dealers.  The Safety Ambassadors worked closely with Gauteng Traffic Wardens, Gauteng Traffic Police and other LEAs on weekend High Density Operations commissioned and led by the MEC
Amount per amended DORA	4 695
Amount transferred (R'000)	4 695
Reasons if amount as per DORA not transferred	Not Applicable
Amount spent by the department/ municipality (R'000)	4 695
Reasons for the funds unspent by the entity	Not Applicable
Monitoring mechanism by the transferring department	Monthly In-Year Monitoring Reports

### 6.2. Conditional grants and earmarked funds received

The table below details the conditional grants and ear marked funds received during the period of 1 April 2023 to 31 March 2024.

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

Department who transferred the grant	Department of Public Works and Infrastructure
Purpose of the grant	Expanded Public Works Programme. Contribute towards the creation of job opportunities.
Expected outputs of the grant	Creation of Job Opportunities
Actual outputs achieved	<b>5220</b> work opportunities were created (Safety ambassadors: patrollers GBVF brigades, road safety councillors, facility monitors). The Safety Ambassadors contributed immensely towards crime fighting efforts, resulting in arrests of wanted criminals in Gauteng including drug dealers. The Safety Ambassadors worked closely with Gauteng Traffic Wardens, Gauteng Traffic Police and other LEAs on weekend High Density Operations commissioned and led by the MEC
Amount per amended DORA	4 695
Amount received (R'000)	4 695
Reasons if amount as per DORA was not received	Not Applicable
Amount spent by the department (R'000)	4 695
Reasons for the funds unspent by the entity	Not Applicable
Reasons for deviations on performance	Not Applicable
Measures taken to improve performance	Not Applicable
Monitoring mechanism by the receiving department	Monthly In Year Monitoring reports

## 7. CAPITAL INVESTMENT

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

#### Progress made on implementing the capital, investment, and asset management plan.

The Department complied with the Government Immovable Asset Management Act No 19 of 2007, in relation to the submission of the User Immovable Asset Management Plan. However, there was no appropriation of funds from Gauteng Provincial Treasury and Department of Infrastructure and Development as the custodian for the implementation of the plan.

#### Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year.

The Department has a total of 52 planned scope of work in line with the infrastructure plan. To this effect, 9 infrastructure projects were implemented of which 3 of these projects were successfully implemented during the year under review. 3 were term contracts and 3 are in progress.

The projects prioritised the improvement of OHS compliance focused mainly on statutory and preventative maintenance. The delays in the implementation of Infrastructure projects are mainly attributed to the delays on supply chain processes of the Custodian who is also the implementing agent for all maintenance projects as guided by the Service Delivery Agreement of 2021.

The average percentage of growth in the value of planned maintenance projects budgets per annum escalates every year due to projects recurring over to the next financial year due to lack of maintenance, which is because of pertinent issues with budget.

#### Infrastructure projects that are currently in progress including the expected completion

Site	Project	Start date	Completion date	Comment
Evaton	Quarterly Service of Cold-Room and Freezer-Room	15/01/2024	11/02/2024	Term Contract
Braamfontein	Quarterly Service of Cold-Room and Freezer-Room	11/12/2023	08/12/2024	Term Contract
Braamfontein	Repair of Sprinkler System	01/02/2024	24/12/2024	Term contract Contractor is on site
Braamfontein	Electrical Reticulation Services (Low Voltage- Lighting, Socket Outlets, Distribution Boards, LV Cables Medium Voltage, Switchgears)	10/01/2024	10/01/2025	Project 95% complete
Vereeniging	Electrical Reticulation	05/02/2024	24/03/2024	Contractor on site
Koedoespoort	Service of split aircons	12/02/2024	18/04/2024	Contractor on site
Temba	Service of split aircons	12/02/2024	12/05/2024	Contractor on site

#### Plans to close down or down-grade any current facilities

The Department does not have any surplus assets and there are no plans to close down or down grade any of its current facilities. .

#### Progress made on the maintenance of infrastructure

The Department is making collaborated efforts with the custodian department to ensure that the working environment is conducive and enabling for service delivery. It can be reported that the insufficient funds allocated often impact maintenance of infrastructure. However, there is a disjuncture between the appropriation of funds and the service delivery objectives and the maintenance needs. This has an adverse impact on the condition of Departmental facilities

**Developments relating to the above that are expected to impact on the department's current expenditure. Maintenance spending is done on standard items (e.g., goods and services) of end users.**

This constraint affects other services that need to be implemented. Over expenditure is over 100% due to infrastructure maintenance needs that are not catered for on the appropriated funds.

**Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft**

There were no changes to the asset holdings.

**Progress made in addressing the maintenance backlog during the period under review**

The backlog for maintenance has grown because maintenance schedules cannot be followed due to lack of budget. The Department has previously submitted annually its budget requirements through the UAMP submission to the Gauteng Provincial Treasury and to Department of Infrastructure Development, however, there was no allocation thus far. Notwithstanding the above, the Department has submitted its requirements for the 2024/25 financial year.







# GOVERNANCE

Gauteng Department of Community Safety / Annual Report 2023 / 2024

## PART C

## 1. INTRODUCTION

The Department has developed a Governance framework which informed the establishment of the Governance structures. The structures provide guidance for the accounting officer, the executive authority, senior managers, and staff when overseeing or implementing the development of processes, systems, and techniques for managing the Department. These structures were put in place to ensure that state resources are effectively, efficiently, and economically utilised in giving effect to the Department's mandate.

The Governance structures met on a regular basis to ensure; amongst others; increase in the likelihood of achieving outcomes, improved ethical culture, regular updates, monitoring the implementation of policies and procedures, and enforcement of accountability through consequence management. Performance reports were provided to the relevant oversight structures, namely, the Portfolio Committee and Audit Committee, which held the Department accountable for its performance.

## 2. RISK MANAGEMENT

The Department has developed and approved the Risk Management Policy and Strategy. The Strategic, Operational and Fraud risk assessments for 2023/2024 were conducted in line with the Public-Sector Risk Management Framework. The process involved the reviewing of existing risks and the identification of emerging risks, which will impede on the Department's capability of delivering on its mandate. The Department has established a Risk Management Committee which is chaired by an independent external person, with Senior Managers of the Department as part of the Committee. The Committee meets quarterly as per the terms of reference and four meetings were held during the year.

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

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

To mitigate these risks, the following interventions were done:

- review of internal policies
- review and development of the Standard Operating Procedures;
- assessment of existing controls for effectiveness;
- facilitation of awareness sessions; and
- vetting and provision of training on ethical standards to all internal stakeholders.

## 3. FRAUD AND CORRUPTION

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

Total no. of Action Plans for Fraud Risks Identified	Implemented Action Plans	Action Plans not implemented
50 (100%)	35 (73%)	13 (27%)

- The non-implementation of some action plans is attributed to outstanding vetting processes attributed to the backlog at the State Security Agency, installation of tracking devices on vehicles and capacity constraints in Supply Chain Management to conduct market analysis.
- Cases were received through the utilisation of the Departmental complaints management system, walk-ins, and reports from Management. All investigations involved systematic and rigorous steps to ensure that allegations reported are investigated successfully. Complainants and witnesses were interviewed, and the chain of evidence obtained to ascertain the veracity of allegations made and where necessary, to recommend for consequence management.
- A total of twenty-seven (27) awareness sessions were conducted, reaching 5 537 officials. The awareness sessions were mainly on code of conduct and business ethics, to ensure a proactive approach to preventing fraud and corruption in the Department.



#### 4. MINIMISING CONFLICT OF INTEREST

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

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

All members of the following committees disclosed conflicts of interest prior to the sitting of meetings:

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

The Bid Specification and Evaluation Committee meetings included the Probity Auditors

The Internal and External audits were conducted pertaining to employees of the Department doing business with the State. Several employees were found to have companies registered on the Central Supplier Database (CSD). One employee was found to have done business with the State and the Department's investigation revealed that an employee was a victim of fraud and a subsequent case involving fraud was registered by an employee against the perpetrators. All officials whose companies were registered on CSD were issued with letters instructing them to either resign from their companies or deregister their companies from the CSD.

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

#### 5. CODE OF CONDUCT

The Department subscribes to the Public Service Code of Conduct and has, in addition, formulated the Code of ethics and business conduct policy to create more awareness on ethical culture and enabling an ethical environment. The policy is available on the departmental website/intranet and was shared with employees through the departmental internal communication. The Department further conducted ethics risk assessments to identify and manage ethics related risks with a view to ensure good ethical environment.

#### 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Provides a brief description and nature of Health Safety and Environmental issues and the effect it has on the department

#### 7. PORTFOLIO COMMITTEES

Provide commentary on the following:

- The dates of the meeting
- Matters raised by the Portfolio Committee and how has the department addressed these matters



## 8. PORTFOLIO COMMITTEES

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
CSQ3OR009	Portfolio Committee on Community Safety Oversight Report on the 3rd Quarterly Report of the Department of Community Safety for the 2023/24 Financial Year	The Department must report on progress made on the establishment of the Provincial Integrated Command Centre.	See Annexure A	
		The Department must strengthen its recruitment plan and fill all vacant funded positions speedily.	193 positions were advertised, the shortlisting and interview processes have been concluded. 183 posts have been filled to date. In line with Circular 49 of 2023, as issued by the Department of Public Service and Administration, the request to advertise the remaining vacant positions will be submitted for approval by Provincial Treasury and the Office of the Premier.	
		The Department must intensify its interventions aimed at achieving a safer environment across all schools in the province.	On Wednesday, 21st March 2024, the Department met with SAPS, Gauteng Provincial Community Police Board (GPCPB) and Department of Education. The said meeting reflected on the current School Safety plan and identified areas requiring adjustment or improvement. This will be followed by the engagement of other stakeholders considering their role in ensuring safety of learners in the school environment. It is envisaged that the consultative process will be conducted in the period between March 2024 and May 2024. The revised draft strategy will be available in June 2024 and ready for implementation in July 2024. In the meantime, the current plan will remain applicable. (This is in line with the response given under CSQ2OR009).	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		The Department must review and increase its target related to crime dockets to be analysed, within the context of improving prospects of high conviction rate considering the high level of crime committed in the province.	To date since 2019, a cumulative figure of 9000 dockets has been audited. This has enabled the Department to understand real factors contributing to cases being closed as undetected or withdrawn at Court. Despite this number of cases that were audited, conviction rates remain a challenge. It is against this background that the Department has opted for tracking of priority cases, to influence improvement with respect to the conviction rate as opposed to increasing the target of cases to audit.	Yes
		The Department must submit a report on what challenges were identified with regards to the functionality of CPFs and patroller teams, what intervention measures were implemented to address the challenges and the progress made thereof. In addition, the Department must implement intervention measures to empower CPFs to encourage enhanced community participation in the fight against crime.	Attached please find reports emanating from CPF and Community patrollers assessment in quarter 3 of the FY 2023/24. In addition, please find the report submitted to the Civilian Secretariat on the same matter It is important to note that since FY 2020/21 to FY 2023/24, a total of 2672 CPF members (patrollers included), received training and it covered the following: <ul style="list-style-type: none"> <li>• PRO training.</li> <li>• Financial Management.</li> <li>• Basic Computer training.</li> <li>• Basic Project Management Conflict Management &amp; Resolution; and,</li> <li>• Report writing.</li> </ul> This was done as part of measures aimed at building the capacity of these safety structures and ensuring that community participation is enhanced.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		The Department must develop measures to ensure the establishment of CSFs in all municipalities and their effective functionality to enhance crime prevention efforts. Also, the Department must submit findings of the assessed CSFs, for the Committee to determine their level of functionality and effectiveness.	<p>The Department notes points made, which are aimed at supporting the establishment of CSFs in the province. That said, however, the challenge, in many instances, is attributed to inability by some of the Metropolitan, District and local municipalities, to assume their role in this regard. The situation is compounded by lack of funding from Provincial Secretariats, which is attributed to inadequate financial resources.</p> <p>The attached report details the findings that were made in quarter 3 of FY 2023/24.</p>	
		The Department must implement measures to ensure achievement of planned targets particularly the procurement of patrol vehicles, the remaining helicopter, drones as well as training of drone operators	<p><b>Procurement of patrol vehicles</b> All 400 vehicles were procured, please see the attached delivery schedule for the final batch</p> <p><b>Helicopter</b> The department added the third helicopter during quarter four of the financial period</p> <p><b>Drones</b> All 30 drones were procured and delivered during the last quarter of the financial period</p> <p><b>Training of drone operators</b> The department is set to train 30 drone operators. Thus far, the selection criteria were reviewed and updated. Advertisement for drone training applications closed on 15 March 2024. Shortlisting of candidates to commence by 5 April 2024.</p>	



Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		The Department must ensure that Crime Prevention Wardens are deployed according to their legislated mandate.	Crime Prevention Wardens are deployed under the supervision of Traffic officers who work in collaboration with SAPS to combat and prevent crime. Their legislative mandate is derived from the relevant sections of Criminal Procedure Act 51 Of 1977, namely Section 38,39,40,41,42 inclusive of Section 334. They have all the powers bestowed upon a Peace officer as stipulated in the relevant legislation.	Yes
		The Department must develop and implement new strategies to reduce road crashes and fatalities	<p>The Department notes the resolution on the matter Road safety is reliant on multiple role-players involved in Enforcement, Education, Engineering, Emergency Services and Evaluation.</p> <p>For the period 2016 to 2030, the National Road Safety Strategy (NRSS), developed by the Department of Transport, is in the implementation phase by multiple role-players.</p> <p>As indicated in the NRSS: "The development of the NRSS was a collective engagement and consultation between and amongst the transport sector, government institutions and other key stakeholders in the public and private sector, as well as academia. The strategy takes into account all the relevant policies, protocols and other mandates for which the transport sector is responsible. The strategy reflects the strategic outcomes, oriented goals and actions the country seeks to achieve in the reduction of road fatalities, injuries and crashes, thus making the country's roads safer."</p> <p>The NRSS has the following pillars which identity the respective themes and objectives for each aspect:</p> <ol style="list-style-type: none"> <li>1. Road Safety Management</li> <li>2. Safer Roads and Mobility</li> <li>3. Safer Vehicles</li> <li>4. Safer Road Users</li> <li>5. Post-crash Response</li> </ol>	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			<p>The NRSS is currently in midterm phase of the 14-year implementation period</p> <p>It would therefore not be prudent to develop a completely new strategy to address all the aspects that the extensively researched NRSS has already accomplished.</p> <p>During the next financial year, the Department will engage with the relevant role-players in the province to strengthen the implementation of the NRSS. Where there are shortcomings identified in the existing NRSS, they will be addressed with RTMC for a possible amendment of the strategy or adaptation that may be required to suit the requirements of the province in making significant progress in reducing road carnage at an accelerated pace.</p>	
CSPAABOR005	Community Safety Portfolio Committee Oversight Report on the Provincial Adjustment Appropriation Bill, Budget Vote 10 of the Department Of Community Safety For The 2023/24 Financial Year	The Department must report on implications of reducing targets in relation to procurement of drones and training of drone operators. Further, report on interventions made to ensure that crime prevention and reduction efforts are not affected negatively.	The target for the Drones was reduced due to insufficient budget allocations. The Drone training process will continue as per 2024/2025 budget allocated for training. The current Drones will be deployed at priority crime hotspots as per crime statistics from SAPS.	
		The Department must report how it intends to utilise the funds which were initially allocated for the procurement of drones and training of drone operators subsequent to the substantial reduction of these targets.	30 Drones were procured and delivered in line with allocated budget. Training of drone operators ongoing.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		The Department must report on its capacity to implement and achieve its strategic priorities and programmes to realise its outcome of a safer Gauteng	The Department has a capacity of 1 629 permanent personnel. The officials are skilled and capable to deliver on the mandate of the Department. The key senior management positions are filled which provides leadership and guidance to the officials to deliver on the Departmental priorities. Furthermore, the Department has appointed 7 361 Gauteng Traffic Wardens as force multiplier in the fight against crime. The Gauteng Traffic Wardens are deployed across all corridors of the province to ensure that the citizens of the province are safe.	Yes
		The Department must report on what financial control measures are in place to prevent unauthorised, wasteful, and fruitless expenditure as required by the Public Finance Management Act (PFMA), and the Department's performance in this regard	The department has put in place the internal control to prevent unauthorised, wasteful and fruitless expenditure as well as business process within the Office of the CFO. As of 31 March 2024, the department has not incurred any unauthorised, wasteful and fruitless expenditure.	Yes
		The Department must provide progress report on the establishment of the Provincial Integrated Command Centre.	See Annexure A	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
CSAOR007	Request For the Response on The Portfolio Committee on Community Safety Oversight Report on The Annual Report Of The Department Of Community Safety For The 2022/23 Financial Year	The Department must urgently finalise the establishment of the Provincial Integrated Command Centre and ensure its optimal functionality.	<ul style="list-style-type: none"> <li>The establishment of the Integrated Provincial Command Centre project commenced in November 2023 with an expected completion date of September 2024.</li> <li>The scope fundamental includes the repurposing of an existing warehouse into a functional integrated command center.</li> <li>The concept design extensively covered architecture, civil/ structural, electrical and mechanical engineering and Occupational Health and Safety.</li> <li>A comprehensive analysis of the project needs was conducted, and the design criteria was carefully defined to ensure the facility will meet high performance standards and that all systems and equipment will function reliably during critical operations.</li> <li>Systems redundancy and back up have been incorporated to maintain operational continuity during system failures and emergencies.</li> <li></li> <li>The project has progressed to design documentation stage which entails obtaining the necessary approvals and statutory permissions from the relevant authorities before construction works can commence.</li> <li>The expected completion of this stage is 29 February 2024</li> </ul>	



Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		The Department, in consultation with all relevant role-players, must develop and implement an integrated school safety strategy to address violent crimes and ensure a safer school environment.	<p>The Department had consultative meetings with SAPS, Gauteng Provincial Community Police Board (GPCPB) and Department of Education on the review of the School Safety Strategy and deployment of patrollers for 2024.</p> <p>This included meetings that took place on Wednesday, 21st March 2024. The said meeting reflected on the current plan and adjustments where necessary and was followed by an engagement of other stakeholders considering their role in ensuring safety of learners in the school environment. It is envisaged that further consultative processes will be conducted in the period between March 2024 and May 2024. The revised draft strategy will be available in June 2024 and ready for implementation in July 2024. In the meantime, the current plan will remain applicable.</p>	
		The Department must develop a strategy to ensure that CPF's and patrollers are properly registered and vetted.	The Department has already commenced with this process of auditing and re-registering community patrollers on our system. This will be extended to CPF members as soon as elections of new leadership is finalised. It is important to indicate that the Department draws a distinction between vetting and screening. Vetting is normally done by the State Security Agency (SSA) and due to the workload on the entity's part, it is impossible to involve them. Hence the screening process, which is done by SAPS.	Yes
		The Department must report on the functionality and impact of the policing vehicles and mobile police stations procured by the Department for the provincial SAPS since the beginning of the initiative.	See attached report from SAPS. Annexure A	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		The Department must provide a report on the functionality and impact of the Green Door facilities and the knowledge hub in curbing the scourge of GBVF.	<p>To date the department has rolled out 112 Green Doors sites which are in line with NSP and TISH.</p> <p>The programme extended throughout all 5 corridors and were provided with the necessary resources to enable easy access of communities to the victim empowerment services.</p> <p>Intake of clients recorded on the Occurrence book is utilised as a monitoring and tracking tool.</p> <p>An average of 30 Clients per month is received and emotionally contained. Programme promotes the reporting of cases and inform communities on further therapeutic services e.g. Protection order.</p>	
		The Department jointly with other LAEs must develop and implement an integrated strategy aimed at reducing road crashes and fatalities. Furthermore, the Department must report on the functionality and impact of Road Safety Councils	<p>Law Enforcement Authorities collaboratively engage in the compiling of the yearly Integrated Gauteng Law Enforcement 365 Days (operation) matrix for the financial year (April to March). The operations are focused on the following areas:</p> <ul style="list-style-type: none"> <li>• Pedestrian Management</li> <li>• Reckless/ negligent Driving</li> <li>• Safety Belts</li> <li>• Tyre Safety</li> <li>• Alcohol / Drugs / Substance abuse</li> <li>• Fatigue</li> <li>• Road Safety Education / Promotion</li> </ul> <p>The Department convenes monthly meetings with traffic law enforcement authorities under the PLETCOM (Provincial Law Enforcement Technical Committee) body. The LEAs are provided with the updated road traffic fatality trends and statistics in order to guide operation interventions.</p>	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			<p>Where necessary collaborative operations on contributory factors are planned accordingly. Should there be new trend(s) that require revised focus, the relevant amendments are made to the Integrated 365-day operation matrix.</p> <p>(ii) Road Safety Councils The Road Safety Councils were launched in September 2022</p> <p>A total of 125 Councils, spread across the 5 corridors were established.</p> <p>A key function of the councils is to assist vulnerable pedestrians at hazardous locations to safely access the road, for example assisting school learners to cross the road during peak periods.</p> <p>There have been no reported fatal pedestrian crashes in the areas when the road safety councils are providing their voluntary service to the respective communities.</p> <p>The number of road safety councils need to be increased to address the vast number of hazardous locations spread across the province, particularly to assist in promoting pedestrian safety.</p> <p>As Gauteng has higher population densities in the metropolitan areas, which collectively contribute to approximately 80% of the road carnage, the Department is planning to capacitate each corridor with 10 more road safety councils per metropolitan area and 5 per local municipality area.</p>	

## 9. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
CSSCOPA007	Resolutions for Responses on the Standing Committee on Public Accounts Oversight Report on the Report of the Auditor-General of South Africa to the Gauteng Provincial Legislature on the Financial Statements of Vote 10	The Department must investigate the revision of its impairment policy to minimise the difference between the present value of the future economic benefits and the current year's balance and submit the report by 30 April 2024	The basis for the departmental policy on impairment is the modified cash basis, revising the policy would result into non – compliance to modified cash standard and may lead to financial statements that are not prepared in accordance with applicable laws and prescripts.	Yes
		That the department must provide the committee with the progress report detailing the effectiveness of the methods of its impairment policy by 30 April 2024	An impairment of a receivable balance in the financial statements is not a write off but an assessment of circumstances that makes collectability difficult, this assessment is made at every reporting, should the circumstances be favourable, the amount of impairment will be less, and vice versa. The department is working on different collection strategy and will give progress on these in April 2024	Yes
		That the Department must report on progress on its plan to minimise litigations in the remaining areas of focus to the Committee by 30 April 2024.	<p>The Department is primarily responsible for enforcing of road legislation and supporting crime prevention operations in the province. The Department by its mandate, is a litigious department. In trying to minimise litigations in the Department conduct legislative awareness sessions with directorates whom by the nature of their duties may expose the Department to litigations. In the legislative awareness sessions, the following topics are covered:</p> <ol style="list-style-type: none"> <li>1. Effecting a lawful arrest</li> <li>2. Unlawful arrest</li> <li>3. Drunken driving arrest.</li> <li>4. Self defense</li> <li>5. Lawful use of force in effecting an arrest.</li> <li>6. Firearms Control Act, 2000</li> </ol> <p>In the financial year 2023/2024 the Department has conducted 16 (sixteen) legislative awareness sessions to Gauteng Traffic Police and the Gauteng Traffic Wardens</p>	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		The department must accelerate its analysis of the extent of irregular expenditure for the 2022/2023 F/Y which was identified by the AGSA and provide the Committee with the outcomes of the analysis and measures taken in the case where noncompliance with Supply Chain Management would be found by 30 April 2024.	The analysis in question were finalised and the outcome is currently being discussed with the Gauteng Provincial Treasury and Auditor General South Africa (AGSA) for finalisation	Yes
		That the department must establish mechanisms to assess the impact of the measures put in place to minimise contingent liabilities and provide the Committee with a quarterly progress report by 30 April 2024 continuing until June 2024	The Department conducts awareness sessions with the Gauteng Traffic Police and all other officials of the Department on a regular basis, and the following topics are presented: 1. Loss Control 2. Litigation in the Department 3. Lawful use of force The Department has a loss control process which provides a guideline on the reporting and the recovery on loss to state property	Yes
		That the department develop and implement adequate mechanisms and systems of internal controls to verify the completeness and accuracy of reported performance indicator, number of GBVF victims receiving support and provide the committee with a progress report by 30 April 2024.	The Department has put a system in place to verify the reported performance for the indicator "Number of GBVF victims receiving support". The Occurrence Books (with carbon paper) was procured for floor managers and the Green Door Ambassadors. The floor managers at police stations, as well as the Green Door Ambassadors, record all the cases/victims that they are supporting. The copies of each case recorded on the OBs are then scanned onto the SharePoint on a monthly basis by the Corridor Coordinators. The Verification Officer within the Directorate: Strategy Management verifies the evidence against the reported performance and provide feedback to the programme managers. In instances where the inconsistencies are found between the reported performance	Yes



Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			and evidence as loaded on the SharePoint, the gaps as identified with the data is sent back to the Corridor Coordinator to correct and resubmit. Upon conclusion of the verification process, the Director responsible for the indicator signs the quarterly verification certificate to confirm that the reported performance has been verified and is supported by portfolio of evidence.	
		That the Department must submit its plan to improve its audit outcome which must include its assessment of the impact of the plan in its financial management for the first three quarters of 2023/2024 FY by 30 April 2024	The findings which affected the audit outcome were under compliance and contract management, through implementation of actions plans, the department will improve its audit outcome	Yes

## 10. PRIOR MODIFICATIONS TO AUDIT REPORTS

Include a discussion on mechanisms put in place by the Accounting Officer to resolve the matters reported by the AGSA in the previous financial year. This should include all matters in the audit report and those noted as important in the management report.

The discussion should be limited to all matters that gave rise to a qualification, disclaimer, adverse opinion and matters of non-compliance only. The department may include the information in a table as follows:

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
Participation into some of the contracts was not approved by the other organ of state, in accordance with Treasury Regulation 16A6.6.	2022/23	???

## 11. INTERNAL CONTROL UNIT

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

## 12. INTERNAL AUDIT AND AUDIT COMMITTEES

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

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

The following Internal Audit projects were undertaken by Gauteng Audit Services

- Community Policing, crime fighting and Oversight mandate over Police
- Supply Chain Management
- Procurement Process of the Premier's Elevated Priorities
- Management of Human Capital - Recruitment of 6,000 Crime Ambassadors
- Data Analysis – ETHICS / FIN / HR (1 July 2023 – 31 December 2023)
- Information Technology (IT) continuity review
- Follow-Up on AG Finding
- Performance of the Department against predetermined objectives - Q2
- 2024-25 IT risk assessment
- Data Analysis – ETHICS / FIN / HR (1 Jan 2023 – 30 June 2023)
- Review of Draft Annual Performance Report

#### 12.1 The table below provides information about the external audit committee members

Name	Qualification	Internal or external	If internal position in the department	Date appointed	Date Resigned	Number of meetings attended
Mmathebe An-nah Faith Moja (Ms)	<ul style="list-style-type: none"> <li>• Master's in Business Leadership</li> <li>• Bachelor of Commerce</li> </ul>	External	-	11 August 2020	Current	05
Mduduzi Mike Sibeko (Mr)	<ul style="list-style-type: none"> <li>• Master of Business Administration</li> <li>• Postgraduate Diploma: Integrated Reporting</li> <li>• B-Tech: Internal Auditing</li> <li>• National Diploma: Internal Auditing</li> </ul>	External	-	01 August 2022	Current	03
Lwazi Giba (Mr)	<ul style="list-style-type: none"> <li>• Bachelor of Science</li> <li>• Bachelor of Accounting Honors (CTA)</li> </ul>	External	-	01 August 2023	Current	05

## GAUTENG PROVINCIAL GOVERNMENT (GPG)

### Gauteng Department of Community Safety

#### Report of the Audit Committee – Cluster 4

We are pleased to present our report for the financial year ended 31 March 2024.

#### Audit Committee Members and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet at least two times per annum in terms of the provisions of the Public Finance Management Act, 1999 (Act Number 1 of 1999) (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), Five (5) meetings were held during the current financial year i.e. three meetings to consider the Quarterly Performance Reports (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa (AGSA) Audit and Management Reports.

#### Non-Executive Members

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

Name of Member	Number of Meetings attended
Ms. Mmathebe Moja (Chairperson)	05
Mr. Mduduzi Sibeko	03
Mr. Lwazi Giba	05

#### Executive Officers

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

Compulsory Attendees	Number of Meetings attended
Ms. Nontsikelelo Sisulu (Accounting Officer)	05
Mr. Mduduzi Malope (Chief Financial Officer)	04
Mr. Donald Sebotsa (Chief Risk Officer)	04
Mr. Velile Kweyama (Chief Audit Executive)	05

The Audit Committee appreciates that the Accounting Officer attended all scheduled Audit Committee meetings. The Audit Committee is therefore satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter.

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

#### Audit Committee Responsibility

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

## The effectiveness of Internal Controls and Information and Communication Technology (ICT) Governance

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

It is recommended that management should pay special attention to the following:

- Procurement of drones
- Asset Management
- Process of the Premier's Elevated Priorities
- IT continuity review

Management should also implement corrective actions to address the findings raised by the Internal Auditors, on time.

### Internal Audit

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

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

The Audit Committee will continue to monitor the resources and capabilities of the Internal Audit function as this impacts on the level of their output.

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

- Procurement of drones
- Asset Management
- Community Policing, crime fighting and Oversight over execution of the South African Police Services
- Follow up on Fleet Management
- Supply Chain Management
- Procurement Process of the Premier's Elevated Priorities
- Management of Human Capital – Recruitment of 6,000 Crime Ambassadors
- Review of Draft Annual Performance Report
- Performance of the Department against predetermined objectives - Q1 and Q2
- SAP ESS & PERSAL leave reconciliation
- Data Analysis – ETHICS / FIN / HR (1 Jan 2023 – 30 June 2023)
- IT continuity review
- 2024-25 IT risk assessment

### Risk Management

Progress on the departmental risk management was reported to the Audit Committee on a quarterly basis. The Audit Committee commends the effort made by the Department to improve its risk management processes, although some areas still require improvement. Management should take full responsibility for the entire Enterprise Risk Management Process and continue to support the Chief Risk Officer to enhance the performance of the Department. The Department should enhance its decision-making processes to be embedded with risk management considerations.

### Forensic Investigations

There were no new cases reported to the Provincial Forensic Services for the period under review. The Department implemented 91% of the consequence recommendations from all the Forensic Investigation reports. The Audit Committee will continue to monitor further progress on a quarterly basis.

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

The Audit Committee reviewed the content and quality of the financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the Department during the year under review and emphasises the need for an improved internal control system to review the reports prepared by the Department, throughout.

### Evaluation of the Annual Financial Statements

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

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

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

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

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

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

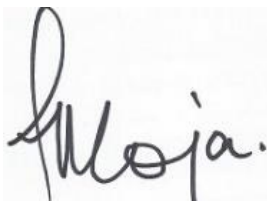
The Audit Committee has met with the Executive Authority for the Department to apprise the MEC on the performance of the Department and recommends that the frequency of these interactions would be more beneficial to the Executive Authority.

### Auditor-General of South Africa

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

### Conclusion

As the chairperson of the Audit Committee, I would like to convey our sincere gratitude to all stakeholders involved. We value the continued commitment and attention displayed by the Department Head, the Management team, Internal Audit, the Provincial Treasury, and other contributing Departments.



.....  
Ms. Mmathebe Moja  
Chairperson of the Audit Committee  
Date: 08 August 2024



#### 14. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regard to the following:		
Criteria	Response Yes / No	Discussion (Include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	
Developing and implementing a preferential procurement policy?	Yes	In the 2023/24 financial year, the Department had measures in place to ensure that the goods and services were procured in line with the Preferential Procurement Policy Framework Act. In addition, the department was encouraged to focus the procurement of goods and services in Township Informal Settlement and Hostels.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	
Developing criteria for entering partnerships with the private sector?	N/A	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	



# HUMAN RESOURCE MANAGEMENT

Gauteng Department of Community Safety / Annual Report 2023 / 2024

## PART D

## 1. INTRODUCTION

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

## 2. OVERVIEW OF HUMAN RESOURCES

In the Department, the Human Resource Management Directorate has five components that are functioning optimally. Observing the elevated priorities of the Provincial Government, the Directorate led the Department in the employment of Gauteng Traffic Wardens, a target that was overachieved. Considering the targeted recruitment, the Department embarked on the employment of Coloured, Indian, White, Hostel Dwellers and Military Veterans in Township, Informal Settlements and Hostels (TISH) areas.

As such, the Department grew which necessitated the review of the organisational structure, a process that is still underway. The employees of the Department were enrolled to various types of skills development programmes emanating from the approved Workplace Skills Plan. The employees' performance agreements were aligned to the Department's strategic documents which include annual performance plan and operational plan. The Directorate further provided employee health and wellness programmes to the employees of the Department. Responding to the Provincial Government call to fill vacancies, this led to vacancy rate of the Department to be reduced to 2,6%.

## 3. HUMAN RESOURCES OVERSIGHT STATISTICS

### 3.1 Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel Expenditure as a % of Total Expenditure	Average Personnel Cost per Employee (R'000)	Employment (Including Periodical - And Abnormal Appointments)
Administration	221 456	137 281	0	0	62%	408,00	336,50
Provincial Secretariat for Police Service	329 608	102 769	0	0	31%	392,00	262,00
Traffic Management	1 848 845	954 631	0	0	52%	111,00	8 649,50
<b>TOTAL</b>	<b>2 399 909</b>	<b>1 194 681</b>	<b>0</b>	<b>0</b>	<b>48%</b>	<b>130,00</b>	<b>9 248,00</b>



Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average Personnel Cost per Employee (R)	Total Personnel Cost for Department including Goods and Services (R'000)	Number of Employees
02 Skilled (Levels 3-5)	69 560	5,50%	303 755	1 270 807	229
03 Highly skilled production (Levels 6-8)	553 463	43,60%	438 213	1 270 807	1 263
04 Highly skilled supervision (Levels 9-12)	103 888	8,20%	758 307	1 270 807	137
05 Senior management (Levels >= 13)	32 793	2,60%	1 311 720	1 270 807	25
11 Contract (Levels 3-5)	566	0,00%	283 000	1 270 807	2
12 Contract (Levels 6-8)	1 335	0,10%	445 000	1 270 807	3
13 Contract (Levels 9-12)	6 474	0,50%	924 857	1 270 807	7
14 Contract (Levels >= 13)	4 448	0,40%	1 482 667	1 270 807	3
19 Periodical Remuneration	125	0,00%	250 000	1 270 807	0,5
20 Abnormal Appointment	485 793	38,20%	64 110	1 270 807	7 577
<b>TOTAL</b>	<b>1 194 681</b>	<b>99,00%</b>	<b>136 078</b>	<b>1 270 807</b>	<b>9 248</b>

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2023 and 31 March 2024

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Programme (R'000)
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs	
GRL: PROMOTION OF SAFETY	7 929	81,30	459	4,70	146	1,50	290	3,00	9 748
PR1:MANAGEMENT & ADMINISTRATION	75 646	78,30	3 438	3,60	3 202	3,30	5 233	5,40	96 556
PR2:SAFETY PROMOTION	27 764	79,70	1 861	5,30	837,00	2,40	1 502	4,30	34 814
PR3: CIVILIAN & OVERSIGHT	84 094	74,20	8 540	7,50	2 899	2,60	5 986	5,30	113 391
PR4: TRAFFIC MANAGEMENT	716 808	80,70	55 015	6,20	16 611	1,90	40 850	4,60	887 812
SPECIAL SERVICES*CUR (4)	105 292	81,90	0	0,00	0	0,00	0	0,00	128 487
<b>TOTAL</b>	<b>1 017 532</b>	<b>80,10</b>	<b>69 313</b>	<b>5,50</b>	<b>23 697</b>	<b>1,90</b>	<b>53 861</b>	<b>4,20</b>	<b>1 270 807</b>



*Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2023 and 31 March 2024*

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Cost per Salary Band (R'000)
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs	
02 Skilled (Levels 3-5)	45 517	65.40	4 592	6.60	4 041	5.80	8 548	12.30	69 560
03 Highly skilled production (Levels 6-8)	386 171	68.90	59 088	10.50	17 036	3.00	41 144	7.30	560 715
04 Highly skilled supervision (Levels 9-12)	82 892	77.00	5 633	5.20	1 852	1.70	3424	3.20	107 715
05 Senior management (Levels >= 13)	29 034	86.00	0	0	300	0.90	424	1.30	33 751
11 Contract (Levels 3-5)	399	70.50	0	0	20	3.50	102	18.00	566
12 Contract (Levels 6-8)	1 083	81.10	0	0	20	1.50	154	11.50	1 335
13 Contract (Levels 9-12)	5 719	86.30	0	0	241	3.60	47	0.70	6 628
14 Contract (Levels >= 13)	3 986	89.20	0	0	187	4.20	18	0.40	4 468
19 Periodical Remuneration	125	100.00	0	0	0	0	0	0.00	125
20 Abnormal Appointment	462 607	95.20	0	0	0	0	0	0.00	485 945
<b>TOTAL</b>	<b>1 017 532</b>	<b>80.10</b>	<b>69 313</b>	<b>5.50</b>	<b>23 697</b>	<b>1.90</b>	<b>53 861</b>	<b>4.20</b>	<b>1 270 807</b>





### 3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
GRL: PROMOTION OF SAFETY, Permanent	17	14	17.60	0
PR1: MANAGEMENT & ADMINISTRATION, Permanent	215	172	20.00	0
PR2: SAFETY PROMOTION, Permanent	122	56	54.10	0
PR3: CIVILIAN & OVERSIGHT, Permanent	268	219	18.30	0
PR4: TRAFFIC MANAGEMENT, Permanent	1 378	1 209	12.30	0
<b>TOTAL</b>	<b>2 000</b>	<b>1 670</b>	<b>16.50</b>	<b>0</b>

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	22	0	100	0
02 Skilled (Levels 3-5), Permanent	303	229	24.40	0
03 Highly Skilled Production (Levels 6-8), Permanent	1 413	1 263	10.60	0
04 Highly Skilled Supervision (Levels 9-12), Permanent	215	137	36.30	0
05 Senior Management (Levels >= 13), Permanent	31	25	19.40	0
09 Other, Permanent	1	1	0	0
11 Contract (Levels 3-5), Permanent	2	2	0	0
12 Contract (Levels 6-8), Permanent	3	3	0	0
13 Contract (Levels 9-12), Permanent	7	7	0	0
14 Contract (Levels >= 13), Permanent	3	3	0	0
<b>TOTAL</b>	<b>2 000</b>	<b>1 670</b>	<b>16.50</b>	<b>0</b>

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	115	115	0	0
Cleaners In Offices Work-shops Hospitals, etc., Permanent	57	57	0	0
Client Inform Clerks (Switchboard Reception Inform Clerks), Permanent	8	8	0	0
Computer Programmers., Permanent	2	2	0	0
Computer System Designers and Analysts., Permanent	4	4	0	0
Crime Prevention, Permanent	12	12	0	0
Finance and Economics Related, Permanent	6	6	0	0
Financial And Related Professionals, Permanent	1	1	0	0
Food Services Aids and Waiters, Permanent	6	6	0	0
Head Of Department/Chief Executive Officer, Permanent	1.00	1.00	0	0
Human Resources & Organisation Development & Relate Prof, Permanent	15.00	15.00	0	0
Human Resources Clerks, Permanent	5.00	5.00	0	0
Human Resources Related, Permanent	2.00	2.00	0	0
Information Technology Related, Permanent	1.00	1.00	0	0
Language Practitioners Interpreters & Other Communication, Permanent	10	10	0	0
Legal Related, Permanent	3	3	0	0
Light Vehicle Drivers, Permanent	4	4	0	0
Logistical Support Personnel, Permanent	1	1	0	0
Material-Recording and Transport Clerks, Permanent	2	2	0	0
Messengers, Porters and Deliverers, Permanent	5	5	0	0
Not Available, Permanent	331	1	99.70	0
Other Administration & Related Clerks And Organisers, Permanent	124	124	0	0
Other Information Technology Personnel., Permanent	6	6	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Other Occupations, Permanent	1	1	0	0
Regulatory Inspector*, Permanent	1 129	1 129	0	0
Risk Management and Security Services, Permanent	1	1	0	0
Secretaries & Other Keyboard Operating Clerks, Permanent	28	28	0	0
Security Guards, Permanent	10	10	0	0
Security Officers, Permanent	49	49	0	0
Senior Managers, Permanent	51	51	0	0
Visible Policing Officers/ Sigbare Polisie Offisier, Permanent	10	10	0	0
<b>TOTAL</b>	<b>2 000</b>	<b>1 670</b>	<b>16.50</b>	<b>0</b>

### 3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2024

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%	1	0%
Salary Level 15	1	1	100%	1	0%
Salary Level 14	4	3	75%	1	25%
Salary Level 13	28	23	82.14%	5	17.86%
<b>TOTAL</b>	<b>34</b>	<b>28</b>	<b>82.35%</b>	<b>8</b>	<b>17.65%</b>



Table 3.3.2 SMS post information as on 30 September 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100%	1	0%
Salary Level 15	1	1	100%	1	0%
Salary Level 14	4	3	75%	1	25%
Salary Level 13	28	24	85.71%	4	14.29%
<b>TOTAL</b>	<b>34</b>	<b>29</b>	<b>85.29%</b>	<b>7</b>	<b>14.71%</b>

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 and 31 March 2024

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	1
Salary Level 13	1	1	4
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>5</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 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
No suitable candidate from the recruitment process

Reasons for vacancies not advertised within twelve months
No suitable candidate from the recruitment process

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 and 31 March 2024

Reasons for vacancies not filled within six months
The Department struggled to find suitable candidates for advertised positions

### 3.4 Job Evaluation

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

*Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2023 and 31 March 2024*

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number of Posts Upgraded	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	22	0	0	0	0	0	0
02 Skilled (Levels 3-5)	303	0	0	0	0	0	0
03 Highly Skilled Production (Levels 6-8)	1 413	2	0.10	0	0	0	0
04 Highly Skilled Supervision (Levels 9-12)	215	3	1.40	0	0	0	0
05 Senior Management Service Band A	26	0	0	0	0	0	0
06 Senior Management Service Band B	4	0	0	0	0	0	0
08 Senior Management Service Band D	1	0	0	0	0	0	0
09 Other	1	0	0	0	0	0	0
11 Contract (Levels 3-5)	2	0	0	0	0	0	0
12 Contract (Levels 6-8)	3	0	0	0	0	0	0
13 Contract (Levels 9-12)	7	0	0	0	0	0	0
14 Contract Band A	1	0	0	0	0	0	0
15 Contract Band B	1	0	0	0	0	0	0
16 Contract Band C	1	0	0	0	0	0	0
<b>TOTAL</b>	<b>2 000</b>	<b>5</b>	<b>0.30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

*Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 to 31 March 2024*

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Employees with a disability	<b>0</b>
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

*Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 and 31 March 2024*

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

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 2023 and 31 March 2024*

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

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

*Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 and 31 March 2024*

Salary band	Number of employees at beginning of period-1 April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
02 Skilled (Levels 3-5) Permanent	454	19	7	1.50
03 Highly Skilled Production (Levels 6-8) Permanent	2 406	114	36	1.50
04 Highly Skilled Supervision (Levels 9-12) Permanent	242	18	4	1.70
05 Senior Management Service Band A Permanent	36	1	1	2.80
06 Senior Management Service Band B Permanent	6	0	0	0
08 Senior Management Service Band D Permanent	2	0	0	0
09 Other Permanent	6	0	0	0
11 Contract (Levels 3-5) Permanent	4	0	0	0
12 Contract (Levels 6-8) Permanent	6	0	0	0
13 Contract (Levels 9-12) Permanent	14	0	0	0
14 Contract Band A Permanent	2	0	0	0
15 Contract Band B Permanent	0	1	0	0
16 Contract Band C Permanent	2.00	0	0	0
02 Skilled (Levels 3-5) Permanent	3 180.00	153	48	1.50
<b>TOTAL</b>	<b>454</b>	<b>19</b>	<b>7</b>	<b>1.50</b>

*Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 and 31 March 2024*

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Permanent	170	30	2	1.20
Cleaners In Offices Workshops Hospitals Etc. Permanent	120	0	1	0.80
Client Inform Clerks (Switchboard Reception Inform Clerks) Permanent	16	3	0	0
Communication And Information Related Permanent	2	0	0	0
Computer Programmers. Permanent	4	1	0	0
Computer System Designers and Analysts. Permanent	2	1	1	50.00
Crime Prevention Permanent	12	6	0	0
Finance And Economics Related Permanent	10	0	0	0
Food Services Aids and Waiters Permanent	12	0	0	0
Head Of Department/Chief Executive Officer Permanent	2	0	0	0

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Housekeepers Laundry And Related Workers Permanent	0	0	1	0
Human Resources & Organisational Development & Related Professional Permanent	26	1	1	3.80
Human Resources Clerks Permanent	10	1	3	30
Human Resources Related Permanent	4	0	0	0
Information Technology Related Permanent	6	0	1	16.70
Language Practitioners Interpreters & Other Communication Permanent	12	1	0	0
Legal Related Permanent	6	0	0	0
Light Vehicle Drivers Permanent	8	0	0	0
Logistical Support Personnel Permanent	2	0	0	0
Material-Recording and Transport Clerks Permanent	4	0	0	0
Messengers Porters and Deliverers Permanent	10	0	0	0
Middle Manager: Administrative Related Permanent	0	2	0	0
Middle Manager: Finance and Economics Related Permanent	0	1	0	0
Not Available Permanent	6	0	0	0
Other Administration & Related Clerks and Organisers Permanent	236	11	7	3
Other Administrative Policy and Related Officers Permanent	0	0	2	0
Other Information Technology Personnel Permanent	10	2	1	10
Other Middle Manager Permanent	0	1	0	0
Other Occupations Permanent	2	27	1	50
Regulatory Inspector Permanent	0	1	0	0
Regulatory Inspector* Permanent	2 236	46	24	1.10
Risk Management and Security Services Permanent	2	0	1	50
Secretaries & Other Keyboard Operating Clerks Permanent	62	1	1	1.60
Security Guards Permanent	18	1	0	0
Security Officers Permanent	74	11	0	0
Senior Managers Permanent	86	4	1	1.20
Visible Policing Officers/Sigbare Polisie Offisier Permanent	10	1	0	0
<b>TOTAL</b>	<b>3 180</b>	<b>153</b>	<b>48</b>	<b>1.50</b>

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

*Table 3.5.3: Reasons why staff left the department for the period 1 April 2023 and 31 March 2024*

Termination Type	Number	% of Total Resignations	% of Total Employment	Total	Total Employment
Death	12	25	0.70	48	1 670
Resignation	19	39.6	1.10	48	1 670
Expiry of contract	0	0	0	0	0
Dismissal – operational changes	0	0	0	0	0
Dismissal – misconduct	4	8.3	0.20	48	1 670
Dismissal – inefficiency	0	0	0	0	0
Discharged due to ill-health	0	0	0	0	0
Retirement	13	27.1	0.80	48	1 670
Transfer to other Public Service Departments	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>48</b>	<b>100</b>	<b>2.90</b>	<b>48</b>	<b>1 670</b>
Total number of employees who left as a % of total employment	0	0	0	0	0

*Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 and 31 March 2024*

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	170	7	4.1	51	30
Cleaners In Offices Work-shops Hospitals Etc.	120	2	1.7	41	34.2
Client Inform Clerks (Switchboard Reception Inform Clerks)	16	0	0	8	50
Communication And Information Related	2	1	50	3	150
Computer Programmers.	4	0	0	0	0
Computer System De-signers and Analysts.	2	1	50	0	0
Crime Prevention	12	0	0	3	25
Finance and Economics Related	10	1	10	5	50
Financial and Related Professionals	0	0	0	2	0
Financial Clerks and Credit Controllers	0	0	0	12	0
Food Services Aids and Waiters	12	0	0	2	16.7
Head Of Department/ Chief Executive Officer	2	0	0	0	0

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Housekeepers Laundry And Related Workers	0	0	0	5	0
Human Resources & Or- ganisational Development & Related Professionals	26	1	3.8	17	65.4
Human Resources Clerks	10	0	0	2	20
Human Resources Re- lated	4	1	25	1	25
Information Technology Related	6	0	0	0	0
Language Practitioners Interpreters & Other Communication	12	1	8.3	4	33.3
Legal Related	6	0	0	1	16.7
Library Mail and Related Clerks	0	0	0	1	0
Light Vehicle Drivers	8	0	0	0	0
Logistical Support Per- sonnel	2	0	0	10	500
Material-Recording and Transport Clerks	4	0	0	1	25
Messengers Porters And Deliverers	10	0	0	9	90
Not Available	6	0	0	0	0
Other Administration & Related Clerks and Organisers	236	3	1.3	94	39.8
Other Administrative Poli- cy and Related Officers	0	0	0	24	0
Other Information Tech- nology Personnel.	10	0	0	3	30
Other Occupations	2	0	0	10	500
Regulatory Inspector	0	1	0	0	0
Regulatory Inspector*	2 236	12	0.5	677	30.3
Risk Management and Security Services	2	0	0	17	850
Secretaries & Other Key- board Operating Clerks	62	0	0	14	22.6
Security Guards	18	0	0	9	50
Security Officers	74	0	0	37	50.00
Senior Managers	86.00	4.00	4.70	16.00	18.6
Visible Policing Officers/ Sigbare Polisie Offisier	10	1	10	1	10
<b>TOTAL</b>	<b>3 180</b>	<b>36</b>	<b>1.10</b>	<b>1 080</b>	<b>34</b>



Table 3.5.5 Promotions by salary band for the period 1 April 2023 and 31 March 2024

Salary Band	Employees 1 April 2023	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
02 Skilled (Levels 3-5), Permanent	454	2	0.4	189	41.6
03 Highly Skilled Production (Levels 6-8), Permanent	2 406	18	0.7	787	32.7
04 Highly Skilled Supervision (Levels 9-12), Permanent	242	14	5.8	81	33.5
05 Senior Management (Levels >= 13), Permanent	44	2	4.5	16	36.4
09 Other, Permanent	6	0	0	0	0
11 Contract (Levels 3-5), Permanent	4	0	0	1	25
12 Contract (Levels 6-8), Permanent	6	0	0	2	33.3
13 Contract (Levels 9-12), Permanent	14	0	0	4	28.6
14 Contract (Levels >= 13), Permanent	4	0	0	0	0
<b>TOTAL</b>	<b>3 180</b>	<b>36</b>	<b>1.10</b>	<b>1 080</b>	<b>34</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 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - Senior Officials and Managers	15	0	0	1	20	0	1	0	37
02 - Professionals	22	2	1	0	35	1	0	0	61
03 - Technicians and Associate Professionals	72	0	2	1	66	4	0	1	146
04 - Clerks	48	0	0	0	126	1	0	3	178
05 - Service Shop and Market Sales Workers	593	44	5	22	447	17	3	4	1 135
08 - Plant And Machine Operators and Assemblers	0	0	0	0	1	0	0	0	1
09 - Labourers And Related Workers	35	1	0	1	68	0	0	0	105
Managers	4	0	0	0	1	0	0	0	5
Technicians & Associate Technical Occupations	2	0	0	0	0	0	0	0	2
<b>TOTAL</b>	<b>791</b>	<b>47</b>	<b>8</b>	<b>25</b>	<b>764</b>	<b>23</b>	<b>4</b>	<b>8</b>	<b>1 670</b>

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	13	0	1	2	25	0	0	1	42

*Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024*

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	1	0	0	0	1
02 Senior Management, Permanent	11	0	0	1	10	1	1	0	24
03 Professionally qualified and experienced specialists and mid-management, Permanent	65	2	3	4	60	1	0	2	137
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	642	44	5	20	522	21	3	6	1 263
05 Semi-skilled and discretionary decision making, Permanent	68	1	0	0	160	0	0	0	229
07 Not Available, Permanent	1	0	0	0	0	0	0	0	1
08 Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
09 Contract (Senior Management), Permanent	1	0	0	0	1	0	0	0	2
10 Contract (Professionally Qualified), Permanent	3	0	0	0	4	0	0	0	7
11 Contract (Skilled Technical), Permanent	0	0	0	0	3	0	0	0	3
12 Contract (Semi-Skilled), Permanent	0	0	0	0	2	0	0	0	2
<b>TOTAL</b>	<b>791</b>	<b>47</b>	<b>8</b>	<b>25</b>	<b>764</b>	<b>23</b>	<b>4</b>	<b>8</b>	<b>1 670</b>

Table 3.6.3 Recruitment for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	0	0	0	0	1	0	0	0	1
03 Professionally qualified and experienced specialists, mid-management, Permanent	12	0	0	0	6	0	0	0	18
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	62	2	0	0	46	2	1	1	114
05 Semi-skilled and discretionary decision making, Permanent	7	0	0	0	12	0	0	0	19
09 Contract (Senior Management), Permanent	0	0	0	0	1	0	0	0	1
<b>TOTAL</b>	<b>81</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>153</b>

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	0	0	0	0	3	0	0	0	3

Table 3.6.4 Promotions for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	8	0	0	1	7	1	1	0	18
03 Professionally qualified and experienced specialists, mid-management, Permanent	44	1	3	3	42	0	0	2	95
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	401	13	4	14	365	4	1	3	805

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
05 Semi-skilled and discretionary decision making, Permanent	60	1	0	0	130	0	0	0	191
10 Contract (Professionally qualified), Permanent	3	0	0	0	1	0	0	0	4
11 Contract (Skilled technical), Permanent	0	0	0	0	2	0	0	0	2
12 Contract (Semi-skilled), Permanent	0	0	0	0	1	0	0	0	1
<b>TOTAL</b>	<b>516</b>	<b>15</b>	<b>7</b>	<b>18</b>	<b>548</b>	<b>5</b>	<b>2</b>	<b>5</b>	<b>1 116</b>

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	8	0	0	1	11	0	0	1	21

Table 3.6.5 Terminations for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	0	0	0	0	1	0	0	0	1
03 Professionally qualified and experienced specialists, mid-management, Permanent	2	0	0	0	1	0	1	0	4
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	17	2	0	1	14	2	0	0	36
05 Semi-skilled and discretionary decision making, Permanent	5	0	0	0	2	0	0	0	7
<b>TOTAL</b>	<b>24</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>18</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>48</b>



Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	2	0	0	0	0	0	0	0	2

Table 3.6.6 Disciplinary action for the period 1 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Final Written Warning	7	1	0	0	6	0	0	0	14
Dismissal	6	1	0	0	1	0	0	0	8
Resignation	1	0	0	0	0	0	0	0	1
Suspension without pay	1	0	0	0	0	0	0	0	1
<b>TOTAL</b>	<b>15</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>

Table 3.6.7 Skills development for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	0	2	0	1	0	6
Professionals	42	0	0	0	99	3	0	0	144
Technicians and associate professionals	155	0	0	0	163	0	0	0	318
Clerks	49	1	1	1	79	0	0	0	131
Service and sales workers	234	0	0	0	217	1	0	0	452
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	3				15				18
<b>TOTAL</b>	<b>486</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>575</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>1069</b>
Employees with disabilities	0	0	0	0	2	0	0	0	2



### 3.7 Signing of Performance Agreements by SMS Members

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

*Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2024*

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	0	0	0	0%
Salary Level 16	0	0	0	00%
Salary Level 15	1	1	1	100%
Salary Level 14	4	4	4	100%
Salary Level 13	28	23	23	100%
<b>Total</b>	<b>33</b>	<b>28</b>	<b>28</b>	<b>100%</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 2024.

*Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2024*

Reasons
N/A

#### 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 2024*

Reasons
N/A

#### 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 2023 to 31 March 2024*

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>	<b>0</b>	<b>1517</b>	<b>0</b>	<b>0</b>	<b>0</b>
Male	0	778	0	0	0
Female	0	739	0	0	0
<b>Asian</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>
Male	0	7	0	0	0
Female	0	4	0	0	0
<b>Coloured</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>
Male	0	47	0	0	0
Female	0	23	0	0	0
<b>White</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>
Male	0	23	0	0	0
Female	0	7	0	0	0
Employees with Disability	0	42	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1 670</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 to 31 March 2024*

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)	0	0	0	0	0	0
Skilled (level 3-5)	0	229	0	0	0	0
Highly skilled production (level 6-8)	0	1 263	0	0	0	0
Highly skilled supervision (level 9-12)	0	137	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1 629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
HUMAN RESOURCES CLERKS	0	5	0	0	0
SECURITY OFFICERS	0	49	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	0	15	0	0	0
MESSENGERS PORTERS AND DELIVERERS	0	5	0	0	0
RISK MANAGEMENT AND SECURITY SERVICES	0	1	0	0	0
FINANCE AND ECONOMICS RELATED	0	6	0	0	0
LOGISTICAL SUPPORT PERSONNEL	0	1	0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0	124	0	0	0
VISIBLE POLICING OFFICERS/SIGBARE POLISIE OFFISIER	0	10	0	0	0
OTHER OCCUPATIONS	0	1	0	0	0
LEGAL RELATED	0	3	0	0	0
REGULATORY INSPECTOR*	0	1 129	0	0	0
FINANCIAL AND RELATED PROFESSIONALS	0	1	0	0	0
Not Available	0	1	0	0	0
CRIME PREVENTION	0	12	0	0	0
ADMINISTRATIVE RELATED	0	115	0	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	0	28	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0	57	0	0	0
HUMAN RESOURCES RELATED	0	2	0	0	0
HEAD OF DEPARTMENT/ CHIEF EXECUTIVE OFFICER	0	1	0	0	0
COMPUTER PROGRAMMERS.	0	2	0	0	0
LANGUAGE PRACTITIONERS, INTERPRETERS & OTHER COMMUN	0	10	0	0	0
MATERIAL-RECORDING AND TRANSPORT CLERKS	0	2	0	0	0
SENIOR MANAGERS	0	51	0	0	0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
CLIENT INFORM CLERKS (SWITCHB RECEIPT INFORM CLERKS)	0	8	0	0	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	0	4	0	0	0
OTHER INFORMATION TECHNOLOGY PERSONNEL.	0	6	0	0	0
LIGHT VEHICLE DRIVERS	0	4	0	0	0
SECURITY GUARDS	0	10	0	0	0
FOOD SERVICES AIDS AND WAITERS	0	6	0	0	0
INFORMATION TECHNOLOGY RELATED	0	1	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1 670</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	22	0	0	0	28 189.18
Band B	0	4	0	0	0	6 042.94
Band C	0	1	0	0	0	1 830.06
Band D	0	1	0	0	0	2 156.30
<b>TOTAL</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38 218,48</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 2023 and 31 March 2024

Salary band	01 April 2023		31 March 2024		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 2023 and 31 March 2024

Major occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
	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 2023 to 31 December 2024

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Contract (Levels 6-8)	23	0	1	0.1	23	44	784	0
Highly skilled production (Levels 6-8)	3 400	39.5	585	74.6	6	5 003	784	1 344
Highly skilled supervision (Levels 9-12)	516	31	70	8.9	7	1 469	784	160
Senior management (Levels 13-16)	37	24.3	10	1.3	4	173	784	9
Skilled (Levels 3-5)	806	37.3	118	15.1	7	769	784	301
<b>TOTAL</b>	<b>4 782</b>	<b>37.9</b>	<b>784</b>	<b>100</b>	<b>6</b>	<b>7 458</b>	<b>784</b>	<b>1 814</b>

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2024

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)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0
Skilled (Levels 3-5)	197	100	1	50	197	133	197	2
Highly skilled production (Levels 6-8)	7	100	1	50	7	15	7	2
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>204</b>	<b>100</b>	<b>2</b>	<b>100</b>	<b>102</b>	<b>148</b>	<b>204</b>	<b>2</b>



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

*Table 3.10.3 Annual Leave for the period 1 January 2023 to 31 December 2024*

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	4	4	1
Contract (Levels 3-5)	35	18	2
Contract (Levels 6-8)	46	15	3
Contract (Levels 9-12)	27	5	6
Highly skilled production (Levels 6-8)	14 603	16	901
Highly skilled supervision (Levels 9-12)	2 316	20	117
Lower skilled (Levels 1-2)	7	7	1
Senior management (Levels 13-16)	501	21	24
Skilled (Levels 3-5)	2 971	16	183
<b>TOTAL</b>	<b>20 510</b>	<b>17</b>	<b>1 238.00</b>

*Table 3.10.4 Capped leave for the period 1 January 2023 to 31 December 2024*

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 using Capped Leave	Total Number of Capped Leave Available at End of Period	Number of Employees as at End of Period
Contract (Levels 13-16)	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	31	0	3 180.82	101
Highly skilled supervision (Levels 9-12)	0	0	38	0	1 612.79	42
Senior management (Levels 13-16)	0	0	27	0	162.99	6
Skilled (Levels 3-5)	0	0	14	0	222.14	16
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>5 178.74</b>	<b>165</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 2023 and 31 March 2024*

Reason	Total Estimated Amount (R'000)	Number of Employees	Estimated Average per Employee (R)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORKDAYS)	308	7	44 000
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT WORK	801	18	44 500
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT WORK	1 180	10	118 000
<b>TOTAL</b>	<b>2 290</b>	<b>35</b>	<b>206 500</b>

### 3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

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

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mphoentle Molefe  Director: Human Resources Management
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Three (3) employees R 1 240, 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		<ul style="list-style-type: none"> <li>• Critical Incidents Stress Debriefings and Support</li> <li>• Psychosocial support/ counselling services</li> <li>• Healthy lifestyles awareness campaigns (Productivity management)</li> <li>• Managerial consultancy and support</li> <li>• Life management services</li> <li>• Awareness and Information campaigns</li> </ul>
4. Has the department established a committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<ul style="list-style-type: none"> <li>• Busisiwe Mankayi (OHS Officer)</li> <li>• Mashudu Ndou</li> <li>• Joyce Manana</li> <li>• Mabelane Lizzy</li> <li>• Michael Chipane</li> <li>• Boitumelo Medupe (EHWP)</li> <li>• Govender Dhevendran</li> <li>• Phuthi Chokoe</li> <li>• Mbhebhe Mahlangu</li> <li>• Mmapitso Mothibedi</li> <li>• Jennifer Mdumisi</li> <li>• Govender Shaun</li> <li>• Lekganyane Sinah</li> <li>• Letsoalo Julia</li> <li>• Gloria Mofokeng</li> <li>• Mabjalwa Makgatho</li> <li>• Tshepo Modikoe (Union)</li> <li>• Nyembezi Khumalo (Union)</li> </ul>
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		<ul style="list-style-type: none"> <li>• Recruitment and Selection Policy</li> </ul>

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		<ul style="list-style-type: none"> <li>Stigma and Discrimination Awareness</li> </ul> Disciplinary Code and Procedure
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		<ul style="list-style-type: none"> <li>HIV/AIDS/STI &amp; TB policy and programme awareness reaching 1730 employees.</li> <li>Six (6) voluntary counselling and testing sessions reaching 696 employees</li> </ul>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The indicators on prevention, treatment, care and support are on the operational plan and are reported monthly, quarterly and annually to the Office of the Premier (OoP) and the Department of Public Service and Administration (DPSA)

### 3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2023 and 31 March 2024

Subject matter	Date
None	

#### Notes

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

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 31 March 2024

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	14	58.3
Suspended without pay	1	4.1
Fine	0	0
Demotion	0	0
Dismissal	8	33.3
Not guilty	0	0
Case withdrawn	0	0
Resignation	1	4.1
<b>TOTAL</b>	<b>24</b>	<b>100</b>

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024

Type of misconduct	Number	% of total
Loss of firearm	1	25
Unlawful discharge of Firearm	1	25
Bribery	1	25
Unauthorised use of state vehicle	1	25
<b>TOTAL</b>	<b>4</b>	<b>100</b>

Table 3.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024

Grievances	Number	% of Total
Number of grievances resolved	17	77.3
Number of grievances not resolved	5	22.2
<b>TOTAL NUMBER OF GRIEVANCES LODGED</b>	<b>22</b>	<b>100</b>

Table 3.12.5 Disputes logged with Councils for the period 1 April 2023 and 31 March 2024

Disputes	Number	% of Total
Number of disputes upheld	1	4
Number of disputes dismissed	2	8
Number of disputes settled	5	20
Number of disputes withdrawn	3	12
<b>TOTAL NUMBER OF DISPUTES LODGED</b>	<b>25</b>	<b>44</b>

Table 3.12.6 Strike actions for the period 1 April 2023 and 31 March 2024

Total number of persons working days lost	Total costs working days lost	Amount recovered as a result of no work no pay (R'000)
<b>NONE</b>	<b>N.A</b>	<b>N/A</b>

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024

Number of people suspended	Number of people whose suspension exceeded 30 days	Average number of days suspended	COST OF SUSPENSION(R'000)
<b>4</b>	<b>3</b>	<b>10</b>	<b>R 19 080.6</b>

### 3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Pro-grammes & other short courses	Other forms of training	Total
Legislators, senior officials, and managers	Female	24	0	4	13	17
	Male	20	0	7	17	24
Professionals	Female	36	0	53	13	66
	Male	25	0	30	6	36
Technicians and associate professionals	Female	71	0	66	0	66
	Male	75	0	24	0	24

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Clerks	Female	130	0	26	15	41
	Male	48	0	48	10	58
Service and sales workers	Female	471	0	20	105	125
	Male	664	0	189	150	339
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	62	0	21	10	31
	Male	44	0	11	2	13
Sub Total	Female	794	0	309	165	474
	Male	876	0	125	185	310
<b>TOTAL</b>		<b>1 670</b>	<b>0</b>	<b>434</b>	<b>350</b>	<b>784</b>

Table 3.13.2 Training provided for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 20YY	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	24	0	4	13	17
	Male	20	0	0	17	17
Professionals	Female	36	0	53	13	66
	Male	25	0	30	6	36
Technicians and associate professionals	Female	71	0	0	0	0
	Male	75	0	0	0	0
Clerks	Female	130	0	41	15	56
	Male	48	0	29	10	39
Service and sales workers	Female	471	0	55	105	160
	Male	664	0	55	150	205
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	62	0	21	10	31
	Male	44	0	11	2	13
Sub Total	Female	794	0	174	156	330
	Male	876	0	125	185	310
<b>TOTAL</b>		<b>1 670</b>		<b>299</b>	<b>341</b>	<b>640</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 2023 and 31 March 2024*

Nature of injury on duty	Number	% of total
Required basic medical attention only	139	8.32
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	2	0.12%
<b>TOTAL</b>	<b>141</b>	<b>8.44%</b>

### 3.15 Utilisation of Consultants

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

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

*Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024*

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

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

*Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024*

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	N/A	N/A	N/A
N/A	N/A	N/A	N/A

*Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024*

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

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

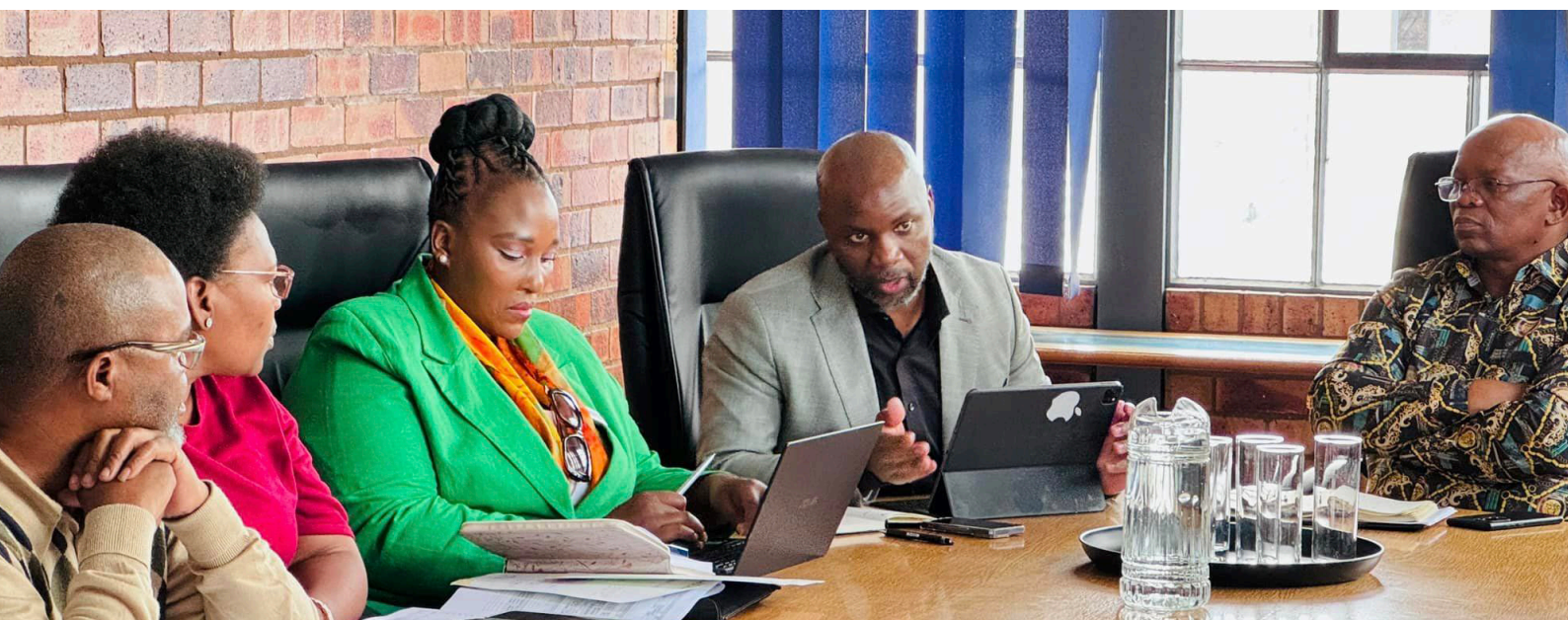
*Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024*

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	N/A	N/A	N/A
N/A	N/A	N/A	N/A

### 3.16 Severance Packages

*Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2023 and 31 March 2024*

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>







# PFMA COMPLIANCE REPORT

Gauteng Department of Community Safety / Annual Report 2023 / 2024

## PART E

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

### 1.1. Irregular expenditure

#### a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	144 938	79 479
Adjustment to opening balance	(3 028)	0
Opening balance as restated	141 911	79 479
Add: Irregular expenditure confirmed	74 745	93 517
Less: Irregular expenditure condoned	0	(28 058)
Less: Irregular expenditure not condoned and removed	(5 861)	0
Less: Irregular expenditure recoverable	0	0
Less: Irregular expenditure not recoverable and written off	0	0
<b>CLOSING BALANCE</b>	<b>210 794</b>	<b>144 938</b>

#### Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	0	93 517
Irregular expenditure that relates to the prior year and identified in the current year	0	0
Irregular expenditure for the current year	74 745	0
<b>TOTAL</b>	<b>74 745</b>	<b>93 517</b>

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

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	47 834	153 517
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	0	74 745
<b>TOTAL</b>	<b>47 834</b>	<b>228 262</b>

The above irregular expenditure pertaining to 2023/24 will be assessed to ascertain the extent of irregularity broken down as follows:

- R37 million relates to expenditure incurred from leasing helicopters through a Traversal Contract (RT61) organised by National Treasury. The audit engagement team found that the department did not comply with special conditions of the contract
- R10.8 million is with regard to the procurement of drones.
- There are tenders that were advertised for less than 21 days as outlined in the Departmental Supply Chain Management Policy, however no expenditure was incurred in the 2023/24 financial year.

#### c) Details of irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	0	28 058
<b>TOTAL</b>	<b>0</b>	<b>28 058</b>

#### d) Details of irregular expenditure removed - (not condoned)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	5 861	0
<b>TOTAL</b>	<b>5 861</b>	<b>0</b>



## e) Details of irregular expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recoverable	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

## f) Details of irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

## Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
<b>TOTAL</b>

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

Description	2023/2024	2022/2023
	R'000	R'000
<b>TOTAL</b>	<b>0</b>	<b>0</b>

## i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
N/A





## 1.2. Fruitless and wasteful expenditure

## a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	749	849
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: Fruitless and wasteful expenditure confirmed	0	0
Less: Fruitless and wasteful expenditure recoverable	0	0
Less: Fruitless and wasteful expenditure not recoverable and written off	0	(100)
<b>CLOSING BALANCE</b>	<b>749</b>	<b>749</b>

## Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	0	0
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	0	0
Fruitless and wasteful expenditure for the current year	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

## b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	0	0
Fruitless and wasteful expenditure under determination	0	0
Fruitless and wasteful expenditure under investigation	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

## c) Details of fruitless and wasteful expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

## d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

## e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
<b>TOTAL</b>

**1.3. Unauthorised expenditure****a) Reconciliation of unauthorised expenditure**

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	0	0
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable	0	0
Less: unauthorised not recoverable and written off	0	0
<b>CLOSING BALANCE</b>	<b>0</b>	<b>0</b>

**Reconciling notes**

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment	0	0
Unauthorised expenditure that relates to the prior year and identified in the current year	0	0
Unauthorised expenditure for the current year	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

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

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

**1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))****a) Details of material losses through criminal conduct**

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recoverable	0	0
Less: Not recoverable and written off	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

**b) Details of other material losses**

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
N/A	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

## c) Other material losses recoverable

Nature of losses	2023/2024	2022/2023
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
N/A	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

## d) Other material losses not recoverable and written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
N/A	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>

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

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	3 141	1 033 325
Invoices paid <b>within</b> 30 days or agreed period	3 141	1 033 325
Invoices paid <b>after</b> 30 days or agreed period	0	0
Invoices older than 30 days or agreed period ( <i>unpaid and without dispute</i> )	0	0
Invoices older than 30 days or agreed period ( <i>unpaid and in dispute</i> )	0	0

## 3. SUPPLY CHAIN MANAGEMENT

## 3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Training for crime prevention wardens	SANDF	Single source	N/A	81 926
Training for crime prevention wardens	JMPD	Multiple source	N/A	23 175
Training for crime prevention wardens	TMPD	Multiple source	N/A	37 200
Training for crime prevention wardens	City of Mangaung	Multiple source	N/A	2 272
<b>TOTAL</b>				<b>144 573</b>

## 3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Hiring helicopters for crime prevention wardens	Simunye Air Charter	Variation	4550289139	49 965	N/A	116 775
Lease agreement for head office	Batuka Properties	Variation	4550277679 4550289943	19 539	N/A	24 645
Implementation of policy and procedures on incapacity leave and ill-health	Proactive Health solution	Variation	4550281183	312	N/A	499
Supply and deliver of 347 Tetra Two-way Radios	Biptel Investment Technologies	Expansion	GT/GDCS/116/2021	2 064	N/A	11 709
Service of Supply and Installation Branding of vehicles	Matte BLK PTY Ltd	Expansion	GT/GDCS/044/2020	2 060	N/A	7 460
Service of supply and installation of blue lights, Amplifiers and Sirens to the Department vehicles	Lights and Sirens Technology (Pty) Ltd	Expansion	GT/GDCS/043/2020	2 734	N/A	7 840
Provision of Payment Services for Safety Ambassadors in Gauteng Province	Faranani IT Services	Expansion	GT/GDSC/014/2022	78 124	11 718	78 333
<b>TOTAL</b>				<b>154 798</b>	<b>11 718</b>	<b>247 261</b>











# FINANCIAL INFORMATION

Gauteng Department of Community Safety / Annual Report 2023 / 2024

## PART F

# 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 150 to 187, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Community Safety as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora).

### Basis for opinion

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

### Emphasis of matters

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

#### Material uncertainty relating to contingent liabilities

7. As disclosed in note 16.1 to the financial statements, the department is the defendant in various lawsuits and labour disputes amounting to R495 814 000 (2023: R106 568 000.) 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.

#### Underspending of the annual appropriation

8. As disclosed in the appropriation statement, the department materially underspent the budget by R783 288 000 on programme 3 : Traffic Management.

#### Material impairment

9. As disclosed in note 21.3 to the financial statements, the department incurred material impairment of R750 280 000 (2023: R654 258 000) as a result of the impairment of accrued departmental revenue. In addition, as disclosed in note 21.1 to the financial statements, the department wrote off or reversed accrued departmental revenue as irrecoverable amounting to R5 259 000 (2023: R4 225 000)

## Other matter

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

## Unaudited supplementary schedules

11. The supplementary information set out on pages 188 to 192 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

## Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and 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.

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

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

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

## Report on the audit of annual performance report

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

16. I selected the following material performance indicators related to programme 3 – traffic management presented in the annual performance report for the year ended 31 March 2024. I selected those indicators that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

- Number of reckless and negligent driving operations conducted
- Number of speed operations conducted
- Number of drunken driving operations conducted
- Number of pedestrian operations conducted
- Number of vehicles stopped and checked
- Number of compliance inspections conducted

- Number of crime prevention operations conducted supporting other LEAs
- Number of officials trained as drone operators
- Number of crime prevention operations conducted by Crime Prevention Wardens
- Number of drones procured
- Number of patrol vehicles procured
- Number of Helicopters procured
- Integrated provincial command centre established
- Number of public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance
- Number of law enforcement operations targeting learner transport conducted
- Number of vehicles weighed-Basic Procedures
- Number of road safety awareness interventions conducted-Basic Procedures
- Number of schools involved in road safety education programme-Basic Procedures
- Number of road safety pedestrian education programs conducted-Basic Procedures
- Number of road safety driver education programs conducted-Basic Procedures

17. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

18. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

19. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.
20. I did not identify any material findings on the reported performance information for the selected indicators.

### Other matter

21. I draw attention to the matter below.

### Achievement of planned targets

22. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement.
23. The tables that follows provide information on the achievement of planned targets and list the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets taken to improve performance are included in the annual performance report on pages 68 to 77.

### Programme 3: Traffic Management

Key indicator not achieved	Planned target	Reported achievement
Number of Officials trained as Drone Operators	90	22
Provincial Integrated Command Centre established	1	0

### Report on compliance with legislation

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

### Other information in the annual report

28. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programmes presented in the annual performance report that have been specifically reported on in this auditor's report.



29. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
30. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
31. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

#### Internal control deficiencies

32. I considered internal controls relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
33. I did not identify any significant deficiencies in internal control.

*Auditor-General*

Johannesburg  
10 August 2024



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

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

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

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

#### Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

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

#### Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

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

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	<p>Sections 38(1)(c)(ii), 38(1)(b), 38(1)(d), 38(1)(f), 38(1)(h)(iii), 38(1)(j), 39(1)(a), 39(2)(a), 40(1)(a), 40(1)(c)(i), 40(1)(b), 43(1), 43(4), 44, 45(b), 57(b)</p> <p>PFMA instruction note no.3 of 2021/22 definition</p> <p>PFMA instruction note no.3 of 2021/22 par. 4.2 (b)</p>
Treasury Regulations	<p>TR 4.1.3, TR 4.1.1, TR 5.1.1, TR 5.2.1, TR 5.2.3(a), TR 5.2.3(d), TR 5.3.1, TR 6.3.1(a) &amp; (d), TR 6.3.1(b) &amp; (d), TR 6.3.1(c), TR 6.4.1(b), TR 8.1.1, TR 8.2.1, TR 8.2.2, TR 8.2.3, TR 8.4.1, TR 9.1.1, TR 9.1.4, TR 10.1.1(a), TR 10.1.2, TR 12.5.1, TR 15.10.1.2(c), TR 16A6.2(a) &amp; (b), TR 16A3.2 (a), TR 16A3 (a) &amp; (b), TR 16A3 (c), TR 16A6.4, TR 16A6.5, TR 16A6.6, TR 16A7.1, TR 16A7.3, TR 16A7.6, TR 16A7.7, TR 16A8.3, TR 16A9.1(b)(ii), TR 16A9.1(d), TR 16A9.1(e), TR 17.1.1, TR 18.2, TR 19.6.1, TR 19.8.4</p> <p>Instruction note No. 4 of 2022/2023: PFMA Compliance and Reporting Framework, Par 4.12</p> <p>Treasury reg 16A6.1</p> <p>SCM instruction note 2 of 2021/22 par. 3.2.1</p> <p>SCM instruction note 2 of 2021/22 par. 3.2.4</p> <p>SCM Instruction Note 02 of 2021-22 par 3.3.1 (bids advertised on or after 1 April 2022)</p> <p>SCM instruction note 03 of 2021/22 par 4.1.</p> <p>National Treasury Instruction 4A of 2016/17</p> <p>National Treasury Instruction 01 of 2021/22 par.4.1</p> <p>Treasury reg.16A8.4</p> <p>PFMA SCM Instruction No. 3 of 2021/22 par. 7.2 (tenders advertised on or after 1 April 2022)</p> <p>Treasury reg 16A9.1(d)</p> <p>Second amendment NT Instruction No 5 of 2020/21 par 1 and Erratum NT Instruction note No 5 of 2020/21 par 2</p> <p>NT Instruction 4 of 2015/16 par 3.4</p> <p>NT Instruction No 5 of 2020/21 par 4.8</p> <p>NT Instruction No 5 of 2020/21 par 4.9</p> <p>NT Instruction 05 of 2020/21 par 5.3</p> <p>NT Instruction 07 of 2017/18 par 4.3</p> <p>NT Instruction 4A of 2016/17 par 6</p> <p>Treasury Instruction note 11 of 2020/21 par. 3.1</p> <p>Treasury Instruction note 11 of 2020/21 par. 3.4 (b) and 3.9</p>

Legislation	Sections or regulations
Preferential Procurement Regulations of 2022 (PPR)	<p>Preferential Procurement reg 2011 9(1)</p> <p>Preferential Procurement reg 2017 5(1) &amp; 5(3)</p> <p>Preferential Procurement reg 2017 5(6)</p> <p>Preferential Procurement reg 2017 5(7)</p> <p>Preferential Procurement reg 2017 4(1) &amp; 4(2)</p> <p>Preferential Procurement reg 2017 6(8), 7(8), 10(1) &amp; (2) &amp; 11(1)</p> <p>Preferential Procurement reg 2017 8(2)</p> <p>Preferential Procurement reg 2017 8(5)</p> <p>Preferential Procurement reg 2017 9(1)</p> <p>Preferential Procurement reg 2022 4(4)</p>
Prevention and Combating of Corrupt Activities Act 12 of 2004	34(1)
CIDB Act	<p>CIDB Act 18(1)</p> <p>CIDB reg. 17.</p> <p>CIDB reg. 25(7A)</p>
SITA Act	<p>SITA Act section 7(3)</p> <p>Treasury reg 16A6.3(e).</p> <p>Practice Note 5 of 2009/10 par. 3.3</p>
Public Service Regulations	<p>Regulation 25(1)(e)(i) and (iii)</p> <p>Regulation 18(1), (2)</p>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**ANNUAL FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

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**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Appropriation per programme									
Voted funds and Direct charges	2023/24					2022/23			
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Programme</b>									
1 Administration	182,635	0	42,851	225,486	221,455	4,031	98.2%	193,667	189,372
2 Provincial Secretariat for Police Service	283,318	0	47,690	331,008	329,608	1,400	99.6%	267,058	238,855
3 Traffic Management	2,298,204	0	(90,541)	2,207,663	1,816,019	391,644	82.3%	913,340	760,170
Programme sub total	2,764,157	0	0	2,764,157	2,367,082	397,075	85.6%	1,374,065	1,188,397
Statutory Appropriation	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	2,764,157	0	0	2,764,157	2,367,082	397,075	85.6%	1,374,065	1,188,397
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				27,506				28,558	
				2,791,663				1,402,623	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>									
Prior year unauthorised expenditure approved without funding									
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					2,367,082				1,188,397

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Appropriation per economic classification										2023/24				2022/23			
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure								
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000					R'000	R'000		R'000
<b>Current payments</b>	<b>2,304,503</b>	<b>(143,410)</b>	<b>(7,624)</b>	<b>2,153,469</b>	<b>1,988,829</b>	<b>164,640</b>	<b>92.4%</b>	<b>1,046,078</b>	<b>987,625</b>					<b>1,046,078</b>	<b>987,625</b>		
Compensation of employees	1,421,786	(168,817)	0	1,252,969	1,194,681	58,288	95.3%	655,830	636,017					655,830	636,017		
Salaries and wages	1,266,933	(133,539)	0	1,133,394	1,084,610	48,784	95.7%	558,898	542,346					558,898	542,346		
Social contributions	154,853	(35,278)	0	119,575	110,071	9,504	92.1%	96,932	93,671					96,932	93,671		
Goods and services	882,717	25,407	(7,624)	900,500	794,148	106,352	88.2%	390,248	351,608					390,248	351,608		
Administrative fees	6,359	4,013	319	10,691	8,285	2,406	77.5%	4,098	3,267					4,098	3,267		
Advertising	7,841	25,015	530	33,386	29,493	3,893	88.3%	9,338	9,337					9,338	9,337		
Minor assets	429	453	200	1,082	1,082	0	100.0%	314	314					314	314		
Audit costs: External	6,046	(156)	0	5,890	5,890	0	100.0%	5,495	5,495					5,495	5,495		
Bursaries: Employees	1,561	961	0	2,522	2,522	0	100.0%	764	764					764	764		
Catering: Departmental activities	30,941	8,538	1,824	41,303	41,302	1	100.0%	12,987	12,985					12,987	12,985		
Communication (G&S)	33,868	(8,340)	(17,814)	7,714	7,711	3	100.0%	7,932	7,919					7,932	7,919		
Computer services	6,237	4,685	13,345	24,267	23,007	1,260	94.8%	7,671	7,671					7,671	7,671		
Consultants: Business and advisory services	2,407	3,417	863	6,687	6,687	0	100.0%	1,613	1,613					1,613	1,613		
Legal services	1,055	(141)	0	914	914	0	100.0%	298	298					298	298		
Contractors	79,204	13,224	24,010	116,438	116,437	1	100.0%	61,924	45,915					61,924	45,915		
Agency and support / outsourced services	3,982	457	1,179	5,618	5,618	0	100.0%	2,317	2,316					2,317	2,316		
Fleet services (including government motor transport)	85,563	(3,206)	0	82,357	81,660	697	99.2%	55,203	54,095					55,203	54,095		
Inventory: Clothing material and accessories	101,530	(10,528)	0	91,002	76,993	14,009	84.6%	23,427	18,299					23,427	18,299		
Inventory: Farming supplies	0	1	0	1	1	0	100.0%	0	0					0	0		
Inventory: Food and food supplies	2,001	(449)	0	1,552	1,552	0	100.0%	2,088	2,086					2,088	2,086		
Inventory: Learner and teacher support material	59	0	0	59	59	0	100.0%	0	0					0	0		
Inventory: Materials and supplies	2,300	3,198	0	5,498	5,498	0	100.0%	502	502					502	502		
Inventory: Medical supplies	400	658	22	1,080	1,079	1	99.9%	406	405					406	405		
Inventory: Medicine	500	(500)	0	0	0	0	0	0	0					0	0		
Inventory: Other supplies	6,328	4,824	0	11,152	11,152	0	100.0%	3,020	3,020					3,020	3,020		
Consumable supplies	5,410	3,026	3,993	12,429	12,428	1	100.0%	7,749	7,748					7,749	7,748		
Consumable: Stationery, printing and office supplies	1,134	350	1,278	2,762	2,765	(3)	100.1%	1,869	1,870					1,869	1,870		
Operating leases	129,629	(76,569)	840	53,900	55,391	(1,491)	102.8%	55,233	44,809					55,233	44,809		
Property payments	5,449	2,915	8,686	17,050	15,647	1,403	91.8%	16,904	16,905					16,904	16,905		

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Transport provided: Departmental activity	34,997	5,867	5,770	46,634	46,634	0	100.0%	14,019	14,019
Travel and subsistence	9,345	33,646	564	43,555	43,556	(1)	100.0%	11,718	10,915
Training and development	95,641	74,790	3,466	173,897	52,007	121,890	29.9%	10,595	6,276
Operating payments	1,023	430	97	1,550	1,548	2	99.9%	668	668
Venues and facilities	208,876	(60,232)	(60,113)	88,531	126,251	(37,720)	142.6%	69,115	69,118
Rental and hiring	12,602	(4,940)	3,317	10,979	10,979	0	100.0%	2,980	2,979
<b>Transfers and subsidies</b>	<b>6,137</b>	<b>5,030</b>	<b>463</b>	<b>11,630</b>	<b>11,434</b>	<b>196</b>	<b>98.3%</b>	<b>13,164</b>	<b>13,161</b>
Provinces and municipalities	196	479	0	675	479	196	71.0%	769	768
Municipalities	196	479	0	675	479	196	71.0%	769	768
Municipal bank accounts	196	479	0	675	479	196	71.0%	769	768
Households	5,941	4,551	463	10,955	10,955	0	100.0%	12,395	12,393
Social benefits	5,585	4,788	463	10,836	10,836	0	100.0%	11,171	11,169
Other transfers to households	356	(237)	0	119	119	0	100.0%	1,224	1,224
<b>Payments for capital assets</b>	<b>453,517</b>	<b>138,379</b>	<b>7,161</b>	<b>599,057</b>	<b>365,558</b>	<b>233,499</b>	<b>61.0%</b>	<b>314,431</b>	<b>187,219</b>
Buildings and other fixed structures	11,800	120,174	91	132,065	91	131,974	0.1%	11,800	0
Buildings	11,800	92,043	91	103,934	91	103,843	0.1%	11,800	0
Machinery and equipment	441,717	46,336	7,070	495,123	365,467	129,656	73.8%	274,029	186,117
Transport equipment	412,416	11,853	(4,030)	420,239	314,058	106,181	74.7%	258,267	180,377
Other machinery and equipment	29,301	34,483	11,100	74,884	51,409	23,475	68.7%	15,762	5,740
Software and other intangible assets	0	0	0	0	0	0	0	28,602	1,102
<b>Payment for financial assets</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1,261</b>	<b>(1,260)</b>	<b>(100.0%)</b>	<b>392</b>	<b>392</b>
<b>TOTAL</b>	<b>2,764,157</b>	<b>0</b>	<b>0</b>	<b>2,764,157</b>	<b>2,367,082</b>	<b>397,075</b>	<b>85.6%</b>	<b>1,374,065</b>	<b>1,188,397</b>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Programme 1 : ADMINISTRATION									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1 Office of the MEC	12,657	(90)	0	12,567	12,567	0	100.0%	12,398	12,399
2 Office of the HOD	30,231	(5,242)	0	24,989	24,989	0	100.0%	22,405	22,403
3 Financial Management	37,678	(806)	0	36,872	36,871	1	100.0%	30,606	30,602
4 Corporate Services	79,527	5,227	38,821	123,575	123,573	2	100.0%	106,208	101,918
5 Legal	5,434	787	0	6,221	6,222	(1)	100.0%	5,267	5,267
6 Security	17,108	124	4,030	21,262	17,233	4,029	81.1%	16,783	16,783
<b>TOTAL</b>	<b>182,635</b>	<b>0</b>	<b>42,851</b>	<b>225,486</b>	<b>221,455</b>	<b>4,031</b>	<b>98.2%</b>	<b>193,667</b>	<b>189,372</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>173,904</b>	<b>(150)</b>	<b>32,631</b>	<b>206,385</b>	<b>205,121</b>	<b>1,264</b>	<b>99.4%</b>	<b>182,578</b>	<b>182,575</b>
Compensation of employees	142,508	(5,229)	0	137,279	137,281	(2)	100.0%	125,611	125,612
Salaries and wages	123,433	(5,276)	0	118,157	118,159	(2)	100.0%	108,565	108,566
Social contributions	19,075	47	0	19,122	19,122	0	100.0%	17,046	17,046
Goods and services	31,396	5,079	32,631	69,106	67,840	1,266	98.2%	56,967	56,963
Administrative fees	203	(75)	319	447	447	0	100.0%	119	119
Advertising	2,690	148	530	3,368	3,368	0	100.0%	2,034	2,033
Minor assets	40	9	200	249	249	0	100.0%	65	65
Audit costs: External	6,046	(156)	0	5,890	5,890	0	100.0%	5,495	5,495
Bursaries: Employees	1,561	961	0	2,522	2,522	0	100.0%	764	764
Catering: Departmental activities	2,044	348	164	2,556	2,555	1	100.0%	2,361	2,360
Communication (G&S)	1,093	(595)	0	498	499	(1)	100.2%	963	963
Computer services	6,237	55	13,345	19,637	18,376	1,261	93.6%	7,671	7,671
Consultants: Business and advisory services	60	424	863	1,347	1,347	0	100.0%	948	947
Legal services	805	(39)	0	766	766	0	100.0%	298	298
Contractors	1,452	(130)	784	2,106	2,105	1	100.0%	2,106	2,107
Agency and support / outsourced services	506	(34)	225	697	697	0	100.0%	368	367
Fleet services (including government motor transport)	1,388	(633)	0	755	755	0	100.0%	1,350	1,350
Inventory: Food and food supplies	0	1	0	1	1	0	100.0%	1	0
Consumable supplies	611	1,738	3,613	5,962	5,961	1	100.0%	5,087	5,086

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Consumable: Stationery, printing and office supplies	357	843	334	1,534	1,536	(2)	100.1%	483	483
Operating leases	1,330	(478)	774	1,626	1,626	0	100.0%	9,403	9,403
Property payments	323	0	8,686	9,009	9,008	1	100.0%	11,332	11,332
Transport provided: Departmental activity	206	0	848	1,054	1,054	0	100.0%	413	412
Travel and subsistence	1,434	659	416	2,509	2,508	1	100.0%	728	729
Training and development	601	822	382	1,805	1,805	0	100.0%	1,663	1,664
Operating payments	634	340	97	1,071	1,069	2	99.8%	649	649
Venues and facilities	1,004	1,221	714	2,939	2,939	0	100.0%	1,632	1,633
Rental and hiring	771	(350)	337	758	757	1	99.9%	1,034	1,033
<b>Transfers and subsidies</b>	<b>399</b>	<b>(70)</b>	<b>463</b>	<b>792</b>	<b>792</b>	<b>0</b>	<b>100.0%</b>	<b>812</b>	<b>810</b>
Households	399	(70)	463	792	792	0	100.0%	812	810
Social benefits	99	152	463	714	714	0	100.0%	406	404
Other transfers to households	300	(222)	0	78	78	0	100.0%	406	406
<b>Payments for capital assets</b>	<b>8,332</b>	<b>220</b>	<b>9,757</b>	<b>18,309</b>	<b>14,282</b>	<b>4,027</b>	<b>78.0%</b>	<b>10,136</b>	<b>5,846</b>
Buildings and other fixed structures	0	0	91	91	91	0	100.0%	0	0
Buildings	0	0	91	91	91	0	100.0%	0	0
Machinery and equipment	8,332	220	9,666	18,218	14,191	4,027	77.9%	9,034	4,744
Transport equipment	2,378	(1,029)	0	1,349	1,349	0	100.0%	2,538	2,536
Other machinery and equipment	5,954	1,249	9,666	16,869	12,842	4,027	76.1%	6,496	2,208
Software and other intangible assets	0	0	0	0	0	0	0	1 102	1 102
<b>Payment for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>(1,260)</b>	<b>(100.0%)</b>	<b>141</b>	<b>141</b>
<b>TOTAL</b>	<b>182,635</b>	<b>0</b>	<b>42,851</b>	<b>225,486</b>	<b>221,455</b>	<b>4,031</b>	<b>98.2%</b>	<b>193,667</b>	<b>189,372</b>



**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Programme 2 : PROVINCIAL SECRETARIAT FOR POLICE SERVICE	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1 Programme Support	5,033	400	0	5,433	5,434	(1)	100.0%	3,303	3,303
2 Policy and Research	8,066	307	0	8,373	8,373	0	100.0%	6,747	6,748
3 Monitoring and Evaluation	44,825	2,379	0	47,204	47,205	(1)	100.0%	69,084	64,608
4 Safety Promotion	141,880	(3,065)	17,995	156,810	155,407	1,403	99.1%	127,017	117,322
5 Community Police Relations	83,514	(21)	29,695	113,188	113,189	(1)	100.0%	60,907	46,874
<b>TOTAL</b>	<b>283,318</b>	<b>0</b>	<b>47,690</b>	<b>331,008</b>	<b>329,608</b>	<b>1,400</b>	<b>99.6%</b>	<b>267,058</b>	<b>238,855</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>266,772</b>	<b>8,806</b>	<b>46,256</b>	<b>321,834</b>	<b>320,435</b>	<b>1,399</b>	<b>99.6%</b>	<b>219,221</b>	<b>197,254</b>
Compensation of employees	110,062	(7,294)	0	102,768	102,769	(1)	100.0%	78,421	78,424
Salaries and wages	95,642	(4,260)	0	91,382	91,383	(1)	100.0%	70,051	70,054
Social contributions	14,420	(3,034)	0	11,386	11,386	0	100.0%	8,370	8,370
Goods and services	156,710	16,100	46,256	219,066	217,666	1,400	99.4%	140,800	118,830
Administrative fees	6,151	302	0	6,453	6,454	(1)	100.0%	3,888	3,057
Advertising	3,629	10,715	0	14,344	14,345	(1)	100.0%	6,722	6,722
Minor assets	39	377	0	416	416	0	100.0%	159	158
Catering: Departmental activities	8,897	7,715	1,660	18,272	18,272	0	100.0%	9,358	9,357
Communication (G&S)	12,631	(10,422)	0	2,209	2,209	0	100.0%	6,166	6,165
Computer services	0	51	0	51	51	0	100.0%	0	0
Consultants: Business and advisory services	807	(54)	0	753	753	0	100.0%	666	666
Contractors	74,000	1,559	23,226	98,785	98,785	0	100.0%	58,031	42,021
Agency and support / outsourced services	3,476	287	954	4,717	4,717	0	100.0%	1,916	1,916
Fleet services (including government motor transport)	4,660	(2,715)	0	1,945	1,944	1	99.9%	3,799	3,799
Inventory: Clothing material and accessories	2,049	(1,354)	0	695	695	0	100.0%	8,849	3,719
Inventory: Food and food supplies	2,001	(450)	0	1,551	1,551	0	100.0%	2,087	2,086
Inventory: Learner and teacher support material	59	0	0	59	59	0	100.0%	0	0
Inventory: Materials and supplies	1,450	(1,450)	0	0	0	0	0	0	0
Inventory: Medical supplies	0	0	22	22	22	0	100.0%	145	145
Inventory: Other supplies	828	1,018	0	1,846	1,846	0	100.0%	978	978
Consumable supplies	1,549	17	380	1,946	1,946	0	100.0%	2,070	2,070

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Consumable: Stationery, printing and office supplies	237	(177)	944	1,004	1,004	0	100.0%	858	858
Operating leases	2,697	(751)	66	2,012	2,013	(1)	100.0%	6,623	6,625
Property payments	3,500	2,167	0	5,667	4,265	1,402	75.3%	3,929	3,930
Transport provided: Departmental activity	9,791	4,552	4,922	19,265	19,265	0	100.0%	10,683	10,684
Travel and subsistence	3,796	3,903	148	7,847	7,847	0	100.0%	2,731	2,730
Training and development	4,371	(78)	3,084	7,377	7,377	0	100.0%	2,181	2,181
Operating payments	389	0	0	389	389	0	100.0%	19	19
Venues and facilities	7,872	1,573	7,870	17,315	17,315	0	100.0%	7,363	7,365
Rental and hiring	1,831	(685)	2,980	4,126	4,126	0	100.0%	1,579	1,579
<b>Transfers and subsidies</b>	<b>106</b>	<b>231</b>	<b>0</b>	<b>337</b>	<b>337</b>	<b>0</b>	<b>100.0%</b>	<b>726</b>	<b>725</b>
Provinces and municipalities	0	0	0	0	0	0	0	349	348
Municipalities	0	0	0	0	0	0	0	349	348
Municipal bank accounts	0	0	0	0	0	0	0	349	348
Households	106	231	0	337	337	0	100.0%	377	377
Social benefits	50	246	0	296	296	0	100.0%	198	198
Other transfers to households	56	(15)	0	41	41	0	100.0%	179	179
<b>Payments for capital assets</b>	<b>16,440</b>	<b>(9,037)</b>	<b>1,434</b>	<b>8,837</b>	<b>8,836</b>	<b>1</b>	<b>100.0%</b>	<b>47,071</b>	<b>40,836</b>
Machinery and equipment	16,440	(9,037)	1,434	8,837	8,836	1	100.0%	47,071	40,836
Transport equipment	14,209	(9,924)	0	4,285	4,285	0	100.0%	42,049	37,548
Other machinery and equipment	2,231	887	1,434	4,552	4,551	1	100.0%	5,022	3,288
<b>Payment for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>
	<b>283,318</b>	<b>0</b>	<b>47,690</b>	<b>331,008</b>	<b>329,608</b>	<b>1,400</b>	<b>99.6%</b>	<b>267,058</b>	<b>238,855</b>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Programme 3 : TRAFFIC MANAGEMENT										2022/23			
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	2023/24			
										R'000	R'000	R'000	
<b>Sub programme</b>													
1 Traffic Law Enforcement	364,920	2,886	0	367,806	277,882	89,924	75.6%	265,294	230,812				
2 Special Services	1,484,948	(9,621)	(90,541)	1,384,786	1,083,005	301,781	78.2%	268,735	150,046				
3 Public Transport Inspectorate	425,506	606	0	426,112	426,113	(1)	100.0%	359,534	359,535				
4 Road Safety Promotions	22,830	6,129	0	28,959	29,019	(60)	100.2%	19,777	19,777				
<b>TOTAL</b>	<b>2,298,204</b>	<b>0</b>	<b>(90,541)</b>	<b>2,207,663</b>	<b>1,816,019</b>	<b>391,644</b>	<b>82.3%</b>	<b>913,340</b>	<b>760,170</b>				
<b>Economic classification</b>													
<b>Current payments</b>	<b>1,863,827</b>	<b>(152,066)</b>	<b>(86,511)</b>	<b>1,625,250</b>	<b>1,463,273</b>	<b>161,977</b>	<b>90.0%</b>	<b>644,279</b>	<b>607,796</b>				
Compensation of employees	1,169,216	(156,294)	0	1,012,922	954,631	58,291	94.2%	451,798	431,981				
Salaries and wages	1,047,858	(124,003)	0	923,855	875,068	48,787	94.7%	380,282	363,726				
Social contributions	121,358	(32,291)	0	89,067	79,563	9,504	89.3%	71,516	68,255				
Goods and services	694,611	4,228	(86,511)	612,328	508,642	103,686	83.1%	192,481	175,815				
Administrative fees	5	3,786	0	3,791	1,384	2,407	36.5%	91	91				
Advertising	1,522	14,152	0	15,674	11,780	3,894	75.2%	582	582				
Minor assets	350	67	0	417	417	0	100.0%	90	91				
Catering: Departmental activities	20,000	475	0	20,475	20,475	0	100.0%	1,268	1,268				
Communication (G&S)	20,144	2,677	(17,814)	5,007	5,003	4	99.9%	803	791				
Computer services	0	4,579	0	4,579	4,580	(1)	100.0%	0	0				
Consultants: Business and advisory services	1,540	3,047	0	4,587	4,587	0	100.0%	0	0				
Legal services	250	(102)	0	148	148	0	100.0%	0	0				
Contractors	3,752	11,795	0	15,547	15,547	0	100.0%	1,787	1,787				
Agency and support / outsourced services	0	204	0	204	204	0	100.0%	33	33				
Fleet services (including government motor transport)	79,515	142	0	79,657	78,961	696	99.1%	50,054	48,946				
Inventory: Clothing material and accessories	99,481	(9,174)	0	90,307	76,298	14,009	84.5%	14,578	14,580				
Inventory: Farming supplies	0	1	0	1	1	0	100.0%	0	0				
Inventory: Materials and supplies	850	4,648	0	5,498	5,498	0	100.0%	502	502				
Inventory: Medical supplies	400	658	0	1,058	1,057	1	99.9%	261	260				
Inventory: Medicine	500	(500)	0	0	0	0	0	0	0				
Inventory: Other supplies	5,500	3,806	0	9,306	9,306	0	100.0%	2,042	2,042				
Consumable supplies	3,250	1,271	0	4,521	4,521	0	100.0%	592	592				
Consumable: Stationery, printing and office supplies	540	(316)	0	224	225	(1)	100.4%	528	529				

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Operating leases	125,602	(75,340)	0	50,262	51,752	(1,490)	103.0%	39,207	28,781
Property payments	1,626	748	0	2,374	2,374	0	100.0%	1,643	1,643
Transport provided: Departmental activity	25,000	1,315	0	26,315	26,315	0	100.0%	2,923	2,923
Travel and subsistence	4,115	29,084	0	33,199	33,201	(2)	100.0%	8,259	7,456
Training and development	90,669	74,046	0	164,715	42,825	121,890	26.0%	6,751	2,431
Operating payments	0	90	0	90	90	0	100.0%	0	0
Venues and facilities	200,000	(63,026)	(68,697)	68,277	105,997	(37,720)	155.2%	60,120	60,120
Rental and hiring	10,000	(3,905)	0	6,095	6,096	(1)	100.0%	367	367
<b>Transfers and subsidies</b>	<b>5,632</b>	<b>4,869</b>	<b>0</b>	<b>10,501</b>	<b>10,305</b>	<b>196</b>	<b>98.1%</b>	<b>11,626</b>	<b>11,626</b>
Provinces and municipalities	196	479	0	675	479	196	71.0%	420	420
Municipalities	196	479	0	675	479	196	71.0%	420	420
Municipal bank accounts	196	479	0	675	479	196	71.0%	420	420
Households	5,436	4,390	0	9,826	9,826	0	100.0%	11,206	11,206
Social benefits	5,436	4,390	0	9,826	9,826	0	100.0%	10,567	10,567
Other transfers to households	0	0	0	0	0	0	0	639	639
<b>Payments for capital assets</b>	<b>428,745</b>	<b>147,196</b>	<b>(4,030)</b>	<b>571,911</b>	<b>342,440</b>	<b>229,471</b>	<b>59.9%</b>	<b>257,224</b>	<b>140,537</b>
Buildings and other fixed structures	11,800	120,174	0	131,974	0	131,974	0	11,800	0
Buildings	11,800	92,043	0	103,843	0	103,843	0	11,800	0
Machinery and equipment	416,945	55,153	(4,030)	468,068	342,440	125,628	73.2%	217,924	140,537
Transport equipment	395,829	22,806	(4,030)	414,605	308,424	106,181	74.4%	213,680	140,293
Other machinery and equipment	21,116	32,347	0	53,463	34,016	19,447	63.6%	4,244	244
Software and other intangible assets	0	0	0	0	0	0	0	27 500	0
<b>Payment for financial assets</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>100.0%</b>	<b>211</b>	<b>211</b>
<b>TOTAL</b>	<b>2,298,204</b>	<b>0</b>	<b>(90,541)</b>	<b>2,207,663</b>	<b>1,816,019</b>	<b>391,644</b>	<b>82.3%</b>	<b>913,340</b>	<b>760,170</b>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**NOTES TO THE APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

**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 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 to Payments for financial assets to the Annual Financial Statements

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

**4.1 Per programme:**

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%
225,486	221,455	4,031	2%
206,385	205,121	1,264	1%
792	792	0	0%
18,309	14,282	4,027	22%
0	1,260	(1,260)	0%

Administration has underspent by R 4 million. The underspending relates to the procurement of metal detectors, the tender was finalised at the end of the financial year and the delivery will take place in the next financial period, the unspent amount will be rolled over to the next financial period. R1,2million variance is due to the forex loss 13th month journal that was processed after the year end shifts and virements were approved.

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Provincial Secretariate for Police Services	331,008	329,608	1,400	0%
Current payments	321,834	320,435	1,399	0%
Transfers and Subsidies	337	337	-	0%
Payments for Capital Assets	8,837	8,836	1	0%

Provincial Secretariat has spent 99.6% of its allocated budget, the R1.4 million underspending has been committed and it relates to the following:

- R 1.4 million is for maintenance of Air sprinkle at IKhayaLethemba.



**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**NOTES TO THE APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%

<b>Traffic Management</b>	2,207,663	1,816,019	391,644	18%
Current payments	1,625,250	1,463,273	161,977	10%
Transfers and Subsidies	10,501	10,305	196	2%
Payments for Capital Assets	571,911	342,440	229,471	40%
Payments for Financial Assets	1	1	-	0%

Traffic management spent 84% of its budget. This is mainly attributed to the challenges in the tender process and amounts committed but not spent, this is broken down as follows:

- R 58.3 million on compensation of employees relates to the officials seconded to the other organs of state. Expenditure related to these officials should be surrendered to the Provincial Revenue Fund when reimbursed back to the department.
- R 132.0 million specifically allocated for the establishment of the Command Centre.
- R 78.0 million is due to partial delivery of motor vehicles procured for Gauteng Traffic Wardens and invoices, will be paid in the new financial year.
- R 3.0 million relating to the tools of trade for the officials seconded to Department of Transport, this amount will be surrendered to the Revenue Fund and will be reallocated during the adjustment budget.
- R 17.1 million: Uniforms for Gauteng Traffic Wardens
- R 23.2 million is allocated for ongoing training of Gauteng Traffic Wardens. The department has entered into Service Level Agreements with different service providers, and the training is expected to be completed in the new financial year.
- R 32 million relates to the unspent funds that were paid in advance to South African National Defence Force for the training of Gauteng Traffic Wardens.

The following tenders were awarded towards the end of the financial year and delivery will take place in the new financial year.

- R 9.7 million: 124 pistols
- R 5.0 million: 250 rifles
- R 3.2 million: EBAT Bus
- R 11.7 million: 26 MVR (Moving Violation Recorder)
- R 10.3 million: 40 Speed Equipment
- R 5.9 million: 500 alcohol Screener devices

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

**4.2 Per economic classification:**

**Current expenditure**

Compensation of employees  
Goods and services

**Transfers and subsidies**

Provinces and municipalities  
Households

**Payments for capital assets**

Buildings and other fixed structures  
Machinery and equipment  
Software and other intangible assets

**Payments for financial assets**

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%
1,252,969	1,194,681	58,288	5%
900,500	794,148	106,352	12%
675	479	196	29%
10,955	10,955	-	0%
103,934	91	103,843	100%
495,123	365,467	129,656	26%
-	-	-	-
1	1,261	(1,260)	(100%)

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**NOTES TO THE APPROPRIATION STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

Compensation of employees - The amount relates to salaries paid to seconded officials on behalf of other organs of the state.

Goods and services - The underspending relates to the training of Gauteng Traffic Wardens that is still ongoing and the traffic warden's uniform that has not been fully delivered to the department and the advance payment made to South African National Defence Force for the training of Gauteng Traffic Wardens.

Buildings and other fixed structures - The underspending is due to the delays in the PICC project, and the project is anticipated to be completed in the second quarter of the 2024/25 financial year.

Machinery and equipment -The underspending relates to the ordered motor vehicles for traffic wardens and traffic officers, that are yet to be delivered.

R1,2million variance is due to the forex loss 13th month journal that was processed after the year end shifts and virements were approved.

**4.3 Per conditional grant**

*EPWP*

**TOTAL**

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%
4,695	4,695	-	0%
<b>4,695</b>	<b>4,695</b>	<b>-</b>	<b>0%</b>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
**FOR THE YEAR ENDED 31 MARCH 2024**

	<i>Note</i>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
<b>REVENUE</b>			
Annual appropriation	1	2 764 157	1 374 065
Departmental revenue	2	27 506	28 558
<b>TOTAL REVENUE</b>		<b>2 791 663</b>	<b>1 402 623</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	1 194 680	636 016
Goods and services	4	794 150	351 614
<b>Total current expenditure</b>		<b>1 988 830</b>	<b>987 630</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	11 436	13 160
<b>Total transfers and subsidies</b>		<b>11 436</b>	<b>13 160</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	365 556	186 116
Intangible assets		-	1 102
<b>Total expenditure for capital assets</b>		<b>365 556</b>	<b>187 218</b>
<b>Payments for financial assets</b>	5	1 261	393
<b>TOTAL EXPENDITURE</b>		<b>2 367 083</b>	<b>1 188 401</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>424 580</b>	<b>214 222</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds		397 074	185 664
Annual appropriation		397 074	185 664
Conditional grants		-	-
Departmental revenue and NRF Receipts	12	27 506	28 558
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>424 580</b>	<b>214 222</b>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**STATEMENT OF FINANCIAL POSITION**  
**FOR THE YEAR ENDED 31 MARCH 2024**

	<i>Note</i>	2023/24 R'000	2022/23 R'000
<b>ASSETS</b>			
<b>Current Assets</b>		<b>408 234</b>	<b>199 945</b>
Cash and cash equivalents	8	361 819	161 669
Prepayments and advances	9	32 825	-
Receivables	10	13 590	38 276
<b>TOTAL ASSETS</b>		<b>408 234</b>	<b>199 945</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>		<b>408 183</b>	<b>199 915</b>
Voted funds to be surrendered to the Revenue Fund	11	401 888	192 079
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	2 252	393
Payables	13	4 043	7 443
<b>TOTAL LIABILITIES</b>		<b>408 183</b>	<b>199 915</b>
<b>NET ASSETS</b>		<b>51</b>	<b>30</b>
<b>Represented by:</b>			
Recoverable revenue		51	30
<b>TOTAL</b>		<b>51</b>	<b>30</b>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**STATEMENT OF CHANGES IN NET ASSETS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

<b>NET ASSETS</b>		<b>2023/24</b>	<b>2022/23</b>
	<i>Note</i>	<b>R'000</b>	<b>R'000</b>
<b>Recoverable revenue</b>			
Opening balance		30	66
Transfers		<b>21</b>	<b>-36</b>
Irrecoverable amounts written off	8.2	(1)	-393
Debts recovered (included in departmental receipts)		22	357
Closing balance		<b>51</b>	<b>30</b>
<b>TOTAL</b>		<b>51</b>	<b>30</b>



**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**CASH FLOW STATEMENT**  
**FOR THE YEAR ENDED 31 MARCH 2024**

	<i>Note</i>	2023/24 R'000	2022/23 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>2 790 344</b>	<b>1 402 623</b>
Annual appropriated funds received	1	2 764 157	1 374 065
Departmental revenue received	2	26 187	28 548
Interest received	2.3	-	10
Net (increase)/ decrease in working capital		(11 539)	(24 797)
Surrendered to Revenue Fund		(212 912)	(97 372)
Current payments		(1 988 830)	(987 630)
Payments for financial assets		(1 261)	(393)
Transfers and subsidies paid		(11 436)	(13 160)
<b>Net cash flow available from operating activities</b>	<b>14</b>	<b>564 366</b>	<b>279 271</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(365 556)	(187 218)
Proceeds from sale of capital assets	2.4	1 319	-
<b>Net cash flows from investing activities</b>		<b>(364 237)</b>	<b>(187 218)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/ (decrease) in net assets		21	(36)
<b>Net cash flows from financing activities</b>		<b>21</b>	<b>(36)</b>
Net increase/ (decrease) in cash and cash equivalents		200 150	92 017
Cash and cash equivalents at beginning of period		161 669	69 652
<b>Cash and cash equivalents at end of period</b>	<b>15</b>	<b>361 819</b>	<b>161 669</b>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

<b>Summary of significant accounting policies</b>	
<p>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.</p> <p>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.</p> <p>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.</p>	
<b>1</b>	<b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2</b>	<b>Going concern</b> The financial statements have been prepared on a going concern basis.
<b>3</b>	<b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
<b>4</b>	<b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5</b>	<b>Foreign currency translation</b>  Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
<b>6</b>	<b>Comparative information</b>
<b>6.1</b>	<b>Prior period comparative information</b> Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
<b>6.2</b>	<b>Current year comparison with budget</b> A comparison between the approved final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
<b>7</b>	<b>Revenue</b>
<b>7.1</b>	<b>Appropriated funds</b>  Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriated) 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.

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

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

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the commencement of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>the fair value of the leased asset; or if lower,</li> <li>the present value of the minimum lease payments.</li> </ul>
<b>9</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
<b>10</b>	<p><b>Prepayments and advances</b></p> <p>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.</p>
<b>11</b>	<p><b>Loans and receivables</b></p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest where interest is charged less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
<b>12</b>	<b>Financial assets</b>
<b>12.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the 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.</p>
<b>12.2</b>	<p><b>Impairment of financial assets</b></p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
<b>13</b>	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

<b>14</b>	<b>Capital Assets</b>
<b>14.1</b>	<p><b>Immovable capital assets</b></p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
<b>14.2</b>	<p><b>Movable capital assets</b></p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. [Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date]</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>14.3</b>	<p><b>Intangible assets</b></p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>



**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**ACCOUNTING POLICIES TO THE ANNUAL FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

<b>15</b>	<b>Provisions and Contingents</b>
<b>15.1</b>	<p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<b>15.2</b>	<p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<b>15.3</b>	<p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
<b>15.4</b>	<p><b>Capital Commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
<b>16</b>	<p><b>Irregular expenditure</b></p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> <li>• irregular expenditure that was under assessment in the previous financial year;</li> <li>• irregular expenditure relating to previous financial year and identified in the current year; and</li> <li>• irregular expenditure incurred in the current year.</li> </ul>
<b>17</b>	<p><b>Changes in accounting policies, estimates and errors.</b></p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective</p>
<b>18</b>	<p><b>Events after the reporting date</b></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
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<b>19</b>	<p><b>Principal-Agent arrangements</b></p> <p>The department is party to a principal-agent arrangement for the payment of patrollers. In terms of the arrangement the department is the principal and is responsible for the payment of administrative fees to an agent called Faranani IT Services. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
<b>20</b>	<p><b>Recoverable revenue</b></p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<b>21</b>	<p><b>Related party transactions</b></p> <p>Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
<b>22</b>	<p><b>Inventories (Effective from date determined by the Accountant-General)</b></p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.</p>
<b>23</b>	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

## VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### FOR THE YEAR ENDED 31 MARCH 2024

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

	Final Budget	2023/24 Actual Funds Received	Funds not requested/ not received	Final Budget	Appropriation Received	2022/23 Funds not requested/ not received
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Programmes</b>						
Administration	225,486	225,486	-	193,667	193,667	-
Provincial Secretariat for Police Service	331,008	331,008	-	267,058	267,058	-
Traffic Management	2,207,663	2,207,663	-	913,340	913,340	-
<b>TOTAL</b>	<b>2,764,157</b>	<b>2,764,157</b>	<b>-</b>	<b>1,374,065</b>	<b>1,374,065</b>	<b>-</b>

#### 1.2 Conditional grants\*\*

##### TOTAL GRANTS RECEIVED

Note	2023/24 R'000	2022/23 R'000
31	4,695	4,706

It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1

#### 2. Departmental Revenue

Sales of goods and services other than capital assets  
Fines, penalties and forfeits  
Interest, dividends and rent on land  
Sales of capital assets  
Transactions in financial assets and liabilities  
Total revenue collected

##### DEPARTMENTAL REVENUE COLLECTED

Note	2023/24 R'000	2022/23 R'000
2.1	1,489	1,245
2.2	24,428	27,188
2.3	-	10
2.4	1,319	-
2.5	270	115
	<b>27,506</b>	<b>28,558</b>
	<b>27,506</b>	<b>28,558</b>

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

Sales of goods and services produced by the department  
Sales by market establishment  
Other sales

##### TOTAL

Note	2023/24 R'000	2022/23 R'000
2	1,489	1,245
	722	806
	767	439
	<b>1,489</b>	<b>1,245</b>

Included in other sales is amounts is commission received from third parties for the collection of their payments, escort fees and replacement of lost office property.

#### 2.2 Fines, penalties and forfeits

Fines

Forfeits

##### TOTAL

Note	2023/24 R'000	2022/23 R'000
2	24,366	27,184
	62	4
	<b>24,428</b>	<b>27,188</b>

#### 2.3 Interest, dividends and rent on land

Interest

##### TOTAL

Note	2023/24 R'000	2022/23 R'000
2	-	10
	-	10

#### 2.4 Sales of capital assets

Tangible capital assets

Machinery and equipment

##### TOTAL

Note	2023/24 R'000	2022/23 R'000
2	1,319	-
	1,319	-
	<b>1,319</b>	<b>-</b>

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2024**

		2023/24 R'000	2022/23 R'000
<b>2.5 Transactions in financial assets and liabilities</b>	<b>Note 2</b>		
Receivables		55	54
Forex gain		172	-
Other Receipts including Recoverable Revenue		43	61
<b>TOTAL</b>		<b>270</b>	<b>115</b>
Included in other receipts is previous year's expenditure recovered.			
		2023/24 R'000	2022/23 R'000
<b>3. Compensation of Employees</b>			
<b>3.1 Salaries and wages</b>			
Basic salary		457,476	383,844
Performance award		-	168
Service Based		641	582
Compensative/circumstantial Other non-pensionable allowances		555,573	74,921
		70,919	82,831
<b>TOTAL</b>		<b>1,084,609</b>	<b>542,346</b>
Included in other non – pensionable allowances are capital allowance, housing allowance and service bonus.			
		2023/24 R'000	2022/23 R'000
<b>3.2 Social Contributions</b>			
<b>Employer contributions</b>			
Pension		59,774	49,545
Medical		49,769	43,617
UIF		4	-
Bargaining council		180	158
Insurance		344	350
<b>TOTAL</b>		<b>110,071</b>	<b>93,670</b>
<b>TOTAL COMPENSATION OF EMPLOYEES</b>		<b>1,194,680</b>	<b>636,016</b>
Average number of employees		7,058	1,671
		2023/24 R'000	2022/23 R'000
<b>4. Goods and services</b>	<b>Note</b>		
Administrative fees		8,283	3,268
Advertising		29,494	9,338
Minor assets	4.1	1,082	315
Bursaries (employees)		2,522	764
Catering		41,301	12,986
Communication		7,711	7,921
Computer services	4.2	23,007	7,671
Consultants: Business and advisory services		6,687	1,612
Legal services		914	298
Contractors		116,438	45,914
Agency and support / outsourced services		5,618	2,317
Audit cost – external	4.3	5,890	5,495
Fleet services		81,660	54,094
Inventory	4.4	96,335	24,312
Consumables	4.5	15,192	9,619
Operating leases		55,390	44,808
Property payments	4.6	15,648	16,906
Rental and hiring		10,979	2,980
Transport provided as part of the departmental activities		46,635	14,019
Travel and subsistence	4.7	43,559	10,915
Venues and facilities		126,250	69,118
Training and development		52,007	6,276
Other operating expenditure	4.8	1,548	668
<b>TOTAL</b>		<b>794,150</b>	<b>351,614</b>

The increase in goods and services emanates from the elevated priorities relating to Gauteng Traffic Wardens and GBV

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		2023/24 R'000	2022/23 R'000
<b>4.1 Minor assets</b>	<b>Note 4</b>		
<b>Tangible capital assets</b>		<b>1,082</b>	<b>315</b>
Machinery and equipment		1,082	315
<b>TOTAL</b>		<b>1,082</b>	<b>315</b>
<b>4.2 Computer services</b>	<b>Note 4</b>		
SITA computer services		18,376	7,671
External computer service providers		4,631	-
<b>TOTAL</b>		<b>23,007</b>	<b>7,671</b>
<b>4.3 Audit cost – external</b>	<b>Note 4</b>		
Regularity audits		5,890	5,495
<b>TOTAL</b>		<b>5,890</b>	<b>5,495</b>
<b>4.4 Inventory</b>	<b>Note 4</b>		
Clothing material and accessories		76,993	18,299
Farming supplies		1	-
Food and food supplies		1,552	2,086
Learning and teaching support material		59	-
Materials and supplies		5,637	502
Medical supplies		1,080	405
Other supplies	4.4.1	11,013	3,020
<b>TOTAL</b>		<b>96,335</b>	<b>24,312</b>
<b>4.4.1 Other Supplies</b>			
Ammunition and security supplies		6,845	1,660
Other		4,168	1,360
<b>TOTAL</b>	4.4	<b>11,013</b>	<b>3,020</b>

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

		2023/24 R'000	2022/23 R'000
<b>4.5 Consumables</b>	<b>Note 4</b>		
Consumable supplies		12,431	7,750
Uniform and clothing		1,016	795
Household supplies Communication accessories		5,814	2,006
IT consumables		6	3
Other consumables		93	90
Stationery, printing and office supplies		5,502	4,856
<b>TOTAL</b>		<b>2,761</b>	<b>1,869</b>
		<b>15,192</b>	<b>9,619</b>

Included in other consumables is fuel services, hardware, electrical spares, tent, flags, building and construction supplies, bags and accessories, notice boards, camping supplies, gardening supplies, name tags, security accesories, audio visual consumables.

		2023/24 R'000	2022/23 R'000
<b>4.6 Property payments</b>	<b>Note 4</b>		
Municipal services		11,190	14,549
Property maintenance and repairs		3,895	1,922
Other		563	435
<b>TOTAL</b>		<b>15,648</b>	<b>16,906</b>

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



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	<b>Note</b>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
<b>4.7 Travel and subsistence</b>	<b>4</b>		
Local		43,096	10,915
Foreign		<u>463</u>	<u>-</u>
<b>TOTAL</b>		<b><u>43,559</u></b>	<b><u>10,915</u></b>

	<b>Note</b>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
<b>4.8 Other operating expenditure</b>	<b>4</b>		
Professional bodies, membership and subscription fees		50	43
Other		<u>1,498</u>	<u>625</u>
<b>TOTAL</b>		<b><u>1,548</u></b>	<b><u>668</u></b>

Included in other are other operating payments made, of items such as printing and publications and competence certificate and roadworthy test

	<b>Note</b>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
<b>5. Payments for financial assets</b>			
Debts written off	5.1	1	393
Forex losses	5.2	<u>1,260</u>	<u>-</u>
<b>TOTAL</b>		<b><u>1,261</u></b>	<b><u>393</u></b>

Payments for financial assets represents:

- All department's irrecoverable debts that have been written off during the financial year, and
- Forex loss caused by the exchange rate fluctuations between the dollar and the rand which the department realised after settling an invoice for Microsoft.

	<b>Note</b>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
<b>5.1 Debts written off</b>	<b>5</b>		
<b>Nature of debts written off</b>			
Debt written off		<u>1</u>	<u>393</u>
<b>TOTAL</b>		<b><u>1</u></b>	<b><u>393</u></b>
<b>TOTAL DEBT WRITTEN OFF</b>		<b><u>1</u></b>	<b><u>393</u></b>

	<b>Note</b>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
<b>5.2 Forex losses</b>	<b>5</b>		
<b>Nature of losses</b>			
Forex losses		<u>1,260</u>	<u>-</u>
<b>TOTAL</b>		<b><u>1,260</u></b>	<b><u>-</u></b>

	<b>Note</b>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
<b>6. Transfers and Subsidies</b>			
Provinces and municipalities	32	479	768
Households	<u>Annexure 1G</u>	<u>10,957</u>	<u>12,392</u>
<b>TOTAL</b>		<b><u>11,436</u></b>	<b><u>13,160</u></b>

	<b>Note</b>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
<b>7. Expenditure for capital assets</b>			
<b>Tangible capital assets</b>		<b>365,556</b>	<b>186,116</b>
Buildings and other fixed structures	27	<u>91</u>	<u>-</u>
Machinery and equipment	25	<u>365,465</u>	<u>186,116</u>
<b>Intangible capital assets</b>	26	<u>-</u>	<u>1,102</u>
Software		<u>-</u>	<u>1,102</u>
<b>TOTAL</b>		<b><u>365,556</u></b>	<b><u>187,218</u></b>

## VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY

### NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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#### 7.1 Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds R'000	Aid R'000	TOTAL R'000
<b>Tangible capital assets</b>	<b>365,556</b>	<b>-</b>	<b>365,556</b>
Buildings and other fixed structures	91		91
Machinery and equipment	365,465		365,465
<b>TOTAL</b>	<b>365,556</b>		<b>365,556</b>

#### 7.2 Analysis of funds utilised to acquire capital assets - 2022/23

	Voted Funds R'000	Aid R'000	TOTAL R'000
<b>Tangible capital assets</b>	<b>186,116</b>	<b>-</b>	<b>186,116</b>
Machinery and equipment	186,116		186,116
<b>Intangible capital assets</b>	<b>1,102</b>	<b>-</b>	<b>1,102</b>
Software	1,102		1,102
<b>TOTAL</b>	<b>187,218</b>		<b>187,218</b>

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

	2023/24 R'000	2022/23 R'000
<b>Tangible capital assets</b>		
Machinery and equipment	77,227	81,059
<b>TOTAL</b>	<b>77,227</b>	<b>81,059</b>

#### 8. Cash and Cash Equivalents

	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General Account	361,764	161,614
Cash on hand	55	55
<b>TOTAL</b>	<b>361,819</b>	<b>161,669</b>

#### 9. Prepayments and Advances

	Note	2023/24 R'000	2022/23 R'000
Advances paid (Not expensed)	9.1	32,825	-
<b>TOTAL</b>		<b>32,825</b>	<b>-</b>

#### Analysis of Total Prepayments and advances Current

	2023/24 R'000	2022/23 R'000
Prepayments and advances	32,825	-
Non-current Prepayments and advances	-	-
<b>Total</b>	<b>32,825</b>	<b>-</b>

#### 9.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2023 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2024 R'000
National departments	9.	-	(49,102)	-	81,927	32,825
<b>TOTAL</b>		<b>-</b>	<b>(49,102)</b>	<b>-</b>	<b>81,927</b>	<b>32,825</b>

The department appointed South African National Defence Force (SANDF) to provide accommodation, meals and physical training to Gauteng Traffic Wardens. The amount of R82 million was paid to SANDF in advance to pay for the expenses incurred.

		2023/24			2022/23		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
<b>10. Receivables</b>							
Claims recoverable	10.1	12,752		12,752	37,899	-	37,899
Recoverable expenditure	10.2	170		170	13	-	13
Staff debt	10.3	630		630	310	-	310
Other receivables	10.4	38		38	54	-	54
<b>TOTAL</b>		<b>13,590</b>	<b>-</b>	<b>13,590</b>	<b>38,276</b>	<b>-</b>	<b>38,276</b>

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		2023/24 R'000	2022/23 R'000
<b>10.1 Claims recoverable</b>	<b>Note 10</b>		
Provincial departments		8,922	19,650
Public entities		3,830	18,249
<b>TOTAL</b>		<b>12,752</b>	<b>37,899</b>
<b>10.2 Recoverable expenditure (disallowance accounts)</b>	<b>Note 10</b>		
(Group major categories, but list material items)			
SAL:TAX DEBT: CA		1	1
SAL:REVERSAL CONTROL:CA		169	12
<b>TOTAL</b>		<b>170</b>	<b>13</b>
<b>10.3 Staff debt</b>	<b>Note 10</b>		
(Group major categories, but list material items)			
Employee		329	70
Ex-employee		301	240
Debt CA		-	-
<b>TOTAL</b>		<b>630</b>	<b>310</b>
<b>10.4 Other receivables</b>	<b>Note 10</b>		
SAL:GEHS REFUND CONTROL ACC:CL		38	54
<b>TOTAL</b>		<b>38</b>	<b>54</b>
<b>11. Voted Funds to be Surrendered to the Revenue Fund</b>			
Opening balance		192,079	74,684
Transfer from statement of financial performance (as restated)		397,074	185,664
Paid during the year		(187,265)	(68,269)
<b>CLOSING BALANCE</b>		<b>401,888</b>	<b>192,079</b>
<b>11.1 Reconciliation of unspent conditional grants</b>	<b>Note 1.2</b>		
Total conditional grants received		4,695	4,706
Total conditional grants spent		(4,695)	(4,706)
<b>Due by the Provincial Revenue Fund</b>		<b>-</b>	<b>-</b>
<b>12. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund</b>	<b>Note 2</b>		
Opening balance		393	938
Transfer from Statement of Financial Performance (as restated)		27,506	28,558
Paid during the year		(25,647)	(29,103)
<b>CLOSING BALANCE</b>		<b>2,252</b>	<b>393</b>
<b>13. Payables - current</b>	<b>Note 13.1, 13.2, 13.3</b>		
Advances received		2,209	2,325
Clearing accounts		1,807	4,930
Other payables		27	188
<b>TOTAL</b>		<b>4,043</b>	<b>7,443</b>

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		2023/24 R'000	2022/23 R'000
<b>13.1 Advances received</b>	<b>Note 13</b>		
Provincial departments	Annexure 8B	2,209	2,325
<b>TOTAL</b>		<b>2,209</b>	<b>2,325</b>
<b>13.2 Clearing accounts</b>	<b>Note 13</b>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
OUTSATNDING PAYMENTS:DOM		123	-
SAL:ACB RECALLS:CA		66	13
SAL:PERSAL EBT CONTROL ACC:DOM		801	2,479
SAL:PENSION FUND CL		6	-
BANK ADJUSTMENT ACC:DOM		440	888
EBT REJECTION ACC:DOM			21
SAL:INCOME TAX:CL		319	1,161
SAL:FINANCE AND OTHER INSITUTIONS		51	-
SAL:HOUSING :CL		1	-
OTHER			368
<b>TOTAL</b>		<b>1,807</b>	<b>4,930</b>
<b>13.3 Other payables</b>	<b>Note 13</b>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
Employees		-	1
Ex-employees		-	187
MONEY COLL FOR OTHER DEPT:CL		27	-
<b>TOTAL</b>		<b>27</b>	<b>188</b>
<b>14. Net cash flow available from operating activities</b>		<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
Net surplus/(deficit) as per Statement of Financial Performance		424,580	214,222
Add back non cash/cash movements not deemed operating activities		139,786	65,049
(Increase)/decrease in receivables		24,686	(26,756)
(Increase)/decrease in prepayments and advance		(32,825)	-
Increase/(decrease) in payables – current		(3,400)	1,959
Proceeds from sale of capital assets		(1,319)	-
Expenditure on capital assets		365,556	187,218
Surrenders to Revenue Fund		(212,912)	(97,372)
<b>Net cash flow generated by operating activities</b>		<b>564,366</b>	<b>279,271</b>
<b>15. Reconciliation of cash and cash equivalents for cash flow purposes</b>		<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
Consolidated Paymaster General account		361,764	161,614
Cash on hand		55	55
<b>TOTAL</b>		<b>361,819</b>	<b>161,669</b>
<b>16. Contingent liabilities and contingent assets</b>	<b>Note</b>	<b>2023/24 R'000</b>	<b>2022/23 R'000</b>
<b>16.1 Contingent liabilities</b>			
<b>Liability to</b>	<b>Nature</b>		
Claims against the department	Annexure 3B	495,814	106,569
Intergovernmental payables	Annexure 5	-	2,881
Other	Annexure 3B	752	582
<b>TOTAL</b>		<b>496,566</b>	<b>110,032</b>

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

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<b>16.2 Contingent assets</b>	<b>2023/24</b>	<b>2022/23</b>
<b>Nature of contingent asset</b>	<b>R'000</b>	<b>R'000</b>
Contingent assets	1,011	1,011
<b>TOTAL</b>	<b>1,011</b>	<b>1,011</b>

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

<b>17. Capital commitments</b>	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
Machinery and equipment	99,741	27,062
<b>TOTAL</b>	<b>99,741</b>	<b>27,062</b>

Capital commitments that are not more than 1 year amount to 94 million ,and capital commitments that are later than 1 year and not later than 5 years amount to R 6.2 million.

				2023/24	2022/23
				R'000	R'000
18. Accruals and payables not recognised					
18.1 Accruals					
Listed by economic classification		30 days	30+ days	Total	Total
Goods and services		45,121		45,121	59,104
Transfers and subsidies		1,625		1,625	2,998
Capital assets		12,410		12,410	2,482
Other		40		40	-
TOTAL		59,196	-	59,196	64,584

<b>Listed by programme level</b>	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
Administration	8,674	4,571
Provincial secretariat of police service	7,899	15,876
Traffic management	42,623	44,137
<b>TOTAL</b>	<b>59,196</b>	<b>64,584</b>

<b>18.2 Payables not recognised</b>				
<b>Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Goods and services	7,286		7,286	5,560
Capital assets	1,935		1,935	21,956
<b>TOTAL</b>	<b>9,221</b>	<b>-</b>	<b>9,221</b>	<b>27,516</b>

<b>Listed by programme level</b>	<b>2023/24</b>	<b>2022/23</b>
	<b>R'000</b>	<b>R'000</b>
Administration	9,221	155
Provincial secretariat	-	5,102
Traffic management	-	22,259
<b>TOTAL</b>	<b>9,221</b>	<b>27,516</b>

**Included in the above totals are the following:**

Confirmed balances with departments	<b>Note</b>	<b>2023/24</b>	<b>2022/23</b>
Confirmed balances with other government entities	Annexure 5	R'000	R'000
		5,461	25
<b>TOTAL</b>	Annexure 5	2,971	2,592
		<b>8,432</b>	<b>2,617</b>



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	2023/24 R'000	2022/23 R'000
<b>19. Employee benefits</b>		
Leave entitlement	51,919	49,086
Service bonus	21,699	17,831
Capped leave	9,229	9,855
Other	8,417	40,468
<b>TOTAL</b>	<b>91,264</b>	<b>117,240</b>

**Included in the above totals are the following:**

	Note	2023/24 R'000	2022/23 R'000
Confirmed balances with departments	Annexure 5	143	26
<b>TOTAL</b>		<b>143</b>	<b>26</b>

The leave entitlement amount includes negative leave days valued at R 29 585. Included in other is employee related accruals such as acting allowance, Salaries, overtime pay progression, service bonus and provision for long service award.

**20. Lease commitments**  
**20.1 Operating leases**

2023/24	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	659	4,285	4,944
Later than 1 year and not later than 5 years	-	-	575	1,369	1,944
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>1,234</b>	<b>5,654</b>	<b>6,888</b>

2022/23	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	633	-	633
Later than 1 year and not later than 5 years	-	-	1,182	-	1,182
<b>TOTAL LEASE COMMITMENTS</b>	<b>-</b>	<b>-</b>	<b>1,815</b>	<b>-</b>	<b>1,815</b>

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

The department has leased 3 helicopters for a period of 12 months, the department also leased one camera that is installed on one helicopter.

The department has leased parking space for the 3 helicopters for the period of 12 months.

All the helicopter linked lease agreements do not have helicopter clauses.

**20.2 Finance leases**  
**2023/24**

2023/24	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	78,842	78,842
Later than 1 year and not later than 5 years	-	-	-	88,134	88,134
<b>TOTAL LEASE COMMITMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166,976</b>	<b>166,976</b>

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

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

The department purchased cellphones and other devices from MTN on a hire purchase contract and the fixed amount is paid for each device over the period of 24 months.

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	Note	2023/24 R'000	2022/23 R'000
<b>21. Accrued departmental revenue</b>			
Fines, penalties and forfeits		916,702	810,012
Other		1,250	2,256
<b>TOTAL</b>	20.1	<u><u>917,952</u></u>	<u><u>812,268</u></u>

Other represents an amount owed to the Department by a service provider because of a court judgment from a breach of contract claim.

	Note	2023/24 R'000	2022/23 R'000
<b>21.1 Analysis of accrued departmental revenue</b>			
Opening balance		812,268	695,171
Less: Amounts received		25,412	27,188
Add: Amounts recognised		136,355	148,510
Less: Amounts written-off/reversed as irrecoverable	20.2	<u>5,259</u>	<u>4,225</u>
<b>CLOSING BALANCE</b>		<u><u>917,952</u></u>	<u><u>812,268</u></u>

	Note	2023/24 R'000	2022/23 R'000
<b>21.2 Accrued department revenue written off</b>			
<b>Nature of losses</b>			
J534 Struck of the court roll		4,256	3,434
Third party collection fee		1,003	791
<b>TOTAL</b>	20.1	<u><u>5,259</u></u>	<u><u>4,225</u></u>

		2023/24 R'000	2022/23 R'000
<b>21.3 Impairment of accrued departmental revenue</b>			
Estimate of impairment of accrued departmental revenue		750,280	654,258
<b>TOTAL</b>		<u><u>750,280</u></u>	<u><u>654,258</u></u>

		2023/24 R'000	2022/23 R'000
<b>22. Unauthorised, Irregular and Fruitless and wasteful expenditure</b>			
Irregular expenditure		74,745	93,517
<b>TOTAL</b>		<u><u>74,745</u></u>	<u><u>93,517</u></u>

The department participated in the RT57 - 2019 transversal contract for the purchase of motor vehicles of the Gauteng Traffic Wardens without obtaining approval from treasury.

		2023/24 R'000	2022/23 R'000
<b>23. Key management personnel</b>			
Political office bearers (provide detail below)			
Officials:		2,156	2,093
Level 15		1,830	1,762
Level 14 (Including CFO if lower		6,043	4,339
other		3,985	4,000
<b>TOTAL</b>		<u><u>14,014</u></u>	<u><u>12,194</u></u>

		2023/24 R'000	2022/23 R'000
<b>24. Provisions</b>			
Motor Vehicle accident		82	26
Unlawful arrest		-	20
Breach of contract		2,000	-
Labour matters		967	626
<b>TOTAL</b>		<u><u>3,049</u></u>	<u><u>672</u></u>

Claims were instituted against the department and as per legal advice; the claim would be successful and raises a present obligation against the department. The timing of the obligation will be determined by the outcome of the lawsuit.

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**24.1 Reconciliation of movement in provisions - 2023/24**

	Motor Vehicle accident R'000	Unlawful arrest R'000	Breach of contract R'000	Labour matters R'000	Total provisions R'000
Opening balance	26	20		626	672
Increase in provision	82	90	2,000	341	2,513
Settlement of provision	(26)	(110)			(136)
<b>CLOSING BALANCE</b>	<b>82</b>	<b>-</b>	<b>2,000</b>	<b>967</b>	<b>3,049</b>

**Reconciliation of movement in provisions - 2022/23**

	Motor Vehicle accident R'000	Unlawful arrest R'000	Breach of contract R'000	Labour matters R'000	Total provisions R'000
Opening balance	68	20	-	626	714
Settlement of provision	(10)	-	-	-	(10)
Unused amount reversed	(32)	-	-	-	(32)
<b>CLOSING BALANCE</b>	<b>26</b>	<b>20</b>	<b>-</b>	<b>626</b>	<b>672</b>

**25. Movable Tangible Capital Assets****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	243,145	-	277,992	(11,181)	509,956
Transport assets	176,672		230,080	(4,789)	401,963
Computer equipment	18,766		11,849	(2,835)	27,780
Furniture and office equipment	6,532		792	(241)	7,083
Other machinery and equipment	41,175		35,271	(3,316)	73,130
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>243,145</b>	<b>-</b>	<b>277,992</b>	<b>(11,181)</b>	<b>509,956</b>

**Movable Tangible Capital Assets under investigation**

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	833	22,426

The assets are deemed to be under investigation due to following reasons:

- Some firearms were handed over to SAPS to conduct forensic ballistic and once this process is completed, the firearms will be returned to the department.
- Some assets were lost by individuals and the department is still conducting internal investigations; the outcome of the investigations will determine action to be taken

**25.1 Movement for 2022/23****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	156,630	-	129,293	(42,778)	243,145
Transport assets	91,393		125,153	(39,874)	176,672
Computer equipment	18,873		865	(972)	18,766
Furniture and office equipment	6,709		121	(298)	6,532
Other machinery and equipment	39,655		3,154	(1,634)	41,175
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>156,630</b>	<b>-</b>	<b>129,293</b>	<b>(42,778)</b>	<b>243,145</b>

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**25.2 Minor assets****MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	18.010	-	18.010
Additions				1,050		1,050
Disposals				(1,059)		(1,059)
<b>TOTAL MINOR CAPITAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.001</b>	<b>-</b>	<b>18.001</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets						-
Number of minor assets at cost				11,616		11,616
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,616</b>	<b>-</b>	<b>11,616</b>

**Minor Capital Assets under investigation**

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	839	1,372

The assets are deemed to be under investigation due to following reasons:

- Some firearms were handed over to SAPS to conduct forensic ballistic and once this process is completed, the firearms will be returned to the department.
- Some assets were lost by individuals and the department is still conducting internal investigations; the outcome of the investigations will determine action to be taken

**Minor assets****MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	18,263	-	18,263
Prior period error	-	-	-	46	-	46
Additions	-	-	-	357	-	357
Disposals	-	-	-	(656)	-	(656)
<b>TOTAL MINOR CAPITAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.010</b>	<b>-</b>	<b>18.010</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	11,648	-	11,648
<b>TOTAL NUMBER OF MINOR CAPITAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,648</b>	<b>-</b>	<b>11,648</b>

**25.2.1 Prior period error**

	Note	2022/23 R'000
Nature of prior period error		
Relating to 2022/23 (affecting the opening balance)		46
<b>TOTAL</b>	<b>25</b>	<b>46</b>

**25.3 Movable tangible capital assets written off****MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off				19		19
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>19</b>

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**MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023**

	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
Assets written off	-	-	-	-	-	-
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**26. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>SOFTWARE</b>	1,250			1,250
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1,250</b>	<b>-</b>		<b>1,250</b>

**Movement for 2022/23**

**26.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>SOFTWARE</b>	148	-	1,102	-	1,250
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>148</b>	<b>-</b>	<b>1,102</b>	<b>-</b>	<b>1,250</b>

**27. Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	5,108	91	-	5,199
Dwellings	440	91		531
Other fixed structures	4,668			4,668
<b>LAND AND SUBSOIL ASSETS</b>	-	-	-	-
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>5,108</b>	<b>91</b>		<b>5,199</b>

**Movement for 2022/23**

**27.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	5,108	-	-	-	5,108
Dwellings	440		-	-	440
Other fixed structures	4,668		-	-	4,668
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>5,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,108</b>

**28. Principal-agent arrangements**

	2023/24 R'000	2022/23 R'000
<b>28.1 Department acting as the principal</b>		
Gauteng Provincial community police board	-	220
Faranani IT Services	6,661	2,611
<b>TOTAL</b>	<b>6,661</b>	<b>2,831</b>

The Department entered into an arrangement with Faranani IT Services for the payment of patroller stipends. The risk of this arrangement is that patrollers may not be paid their stipend on time. This arrangement eases the administrative burden from the department due to lack of capacity. The arrangement with Faranani IT Services costs the department a management fee of 7%.



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**29. Prior period errors**

	Note	2022/23		Restated amount
		Amount before error correction	Prior period error	
		R'000	R'000	R'000
<b>29.1 Correction of prior period errors</b>				
<b>Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)</b>				
Office Furniture and Equipment - Minor Assets	25.2	12,568	1	12,569
Other Machinery and Equipment - Minor Assets	25.4	3,705	5	3,710
<b>Net effect</b>		<b>16,273</b>	<b>6</b>	<b>16,279</b>

Office Furniture and Equipment - Minor Assets - in the prior year, office furniture and equipment was erroneously omitted as a result minor assets were understated and the error has been corrected.  
 Other Machinery and Equipment - Minor Assets- in the prior year, other machinery and equipment were erroneously omitted as a result minor assets were understated and the error has been corrected.

**Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)**

Contingent liability	16	105,017	1,551	106,568
<b>Net effect</b>		<b>105,017</b>	<b>1,551</b>	<b>106,568</b>

Contingent liability- claims against the department - in the prior year, claims were instituted against the department and were erroneously omitted as a result contingent liabilities was understated and the error has been corrected.

**Other: (e.g. Irregular expenditure, fruitless and wasteful expenditure, etc.)**

Key Management Personnel	23	11,611	583	12,194
<b>Net effect</b>		<b>11,611</b>	<b>583</b>	<b>12,194</b>

One official that acted as a Chief Director was erroneously omitted as a result the key management personnel was understated, the error has been corrected.

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
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**30. STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF GRANT	GRANT ALLOCATION					SPENT				2022/23	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	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
EPWP	4,695				4,695	4,695	4,695	-	100%	4,706	4,706
	4,695	-	-	-	4,695	4,695	4,695	-	100%	4,706	4,706

**31. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	2023/24				2022/23			
	GRANT ALLOCATION			TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
City of Johannesburg Metropolitan	479			479	479			768
	479	-	-	479	479	-	-	768

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
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**ANNEXURE 1G**  
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2022/23	
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers</b>								
H/H EMPL S/BEN:INJURY ON DUTY	8,195	-	-	8,195	8,195	100%	7,926	7,926
H/H EMPL S/BEN:LEAVE GRATUITY	2,643	-	-	2,643	2,643	100%	3,242	3,242
H/H:CLAIMS AGAINST STATE(CASH)	119	-	-	119	119	100%	1,224	1,224
	10,957	-	-	10,957	10,957	300%	12,392	12,392
<b>TOTAL</b>	10,957	-	-	10,957	10,957	300%	12,392	12,392

**ANNEXURE 3B**  
**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024**

NATURE OF LIABILITY	Opening balance 1 April 2023	Prior period error	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>						
Claims for breach of contract	26,409		384,184	6,817	-	403,776
Claims for damages as a result of motor vehicle	2,423	91	228	815	-	1,927
Claims against unlawful arrest	30,980	1,460	5,984	2,105	-	36,319
Claims for impounded motor vehicle	141		-	-	-	141
Claims of assault	33,086		15,775	7,200	-	41,661
Notice of motion	-		-	-	-	-
Shooting	10,000		-	-	-	10,000
Damages	1,978		-	-	-	1,978
Labour Matters	-		12	-	-	12
<b>Subtotal</b>	105,017	1,551	406,183	16,937	-	495,814
<b>Other</b>						
Claims for Labour Dispute	581	-	434	263	-	752
<b>Subtotal</b>	581	-	434	263	-	752
<b>TOTAL</b>	105,598	1,551	406,617	17,200	-	496,566

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**ANNEXURE 4  
CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
Office of the Premier (Gauteng)	496	321	-	-	496	321
Department of Correctional Service (Eastern Cape)	28	28	-	-	28	28
Gauteng Department of Transport	1,700	12,603	-	-	1,700	12,603
Gauteng Provincial Revenue Fund	6,698	6,698	-	-	6,698	6,698
	<b>8,922</b>	<b>19,650</b>	<b>-</b>	<b>-</b>	<b>8,922</b>	<b>19,650</b>
<b>OTHER GOVERNMENT ENTITIES</b>						
Sanral	3,830	18,249	-	-	3,830	18,249
	<b>3,830</b>	<b>18,249</b>	<b>-</b>	<b>-</b>	<b>3,830</b>	<b>18,249</b>
<b>TOTAL</b>	<b>12,752</b>	<b>37,899</b>	<b>-</b>	<b>-</b>	<b>12,752</b>	<b>37,899</b>

Cash in transit at year end 2023/24*		Amount
Receipt date up to six (6) working days after year end		
		R'000
	-	-
	-	-
	-	-
	-	-
	-	-

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY  
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**ANNEXURE 5  
INTER-GOVERNMENT PAYABLES**

**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2023/24*	
							Payment date up to six (6) working days before year end	Amount
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023		R'000
<b>DEPARTMENTS</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>Current</b>								
Correctional Services	-	26	-	-	-	26		
Department of Justice and Constitutional Development (National)	99	-	-	35	99	35		
Department of Infrastructure Development	5,261	-	-	1,586	5,261	1,586		
Gauteng Province E-Government	139	-	-	1,260	139	1,260		
Department of Health	-	25	-	-	-	25		
Department of Transport & Community Safety (Limpopo)	47	-	-	-	47	-		
Department of Community Safety & Transport (North West)	58	-	-	-	58	-		
<b>Subtotal</b>	<b>5,604</b>	<b>51</b>	<b>-</b>	<b>2,881</b>	<b>5,604</b>	<b>2,932</b>		
<b>Total Departments</b>	<b>5,604</b>	<b>51</b>	<b>-</b>	<b>2,881</b>	<b>5,604</b>	<b>2,932</b>		

**OTHER GOVERNMENT ENTITY**

<b>Current</b>						
Government Garage Transport	2,971	2,592	-	-	2,971	2,592
<b>Subtotal</b>	<b>2,971</b>	<b>2,592</b>	<b>-</b>	<b>-</b>	<b>2,971</b>	<b>2,592</b>
<b>Total Other Government Entities</b>	<b>2,971</b>	<b>2,592</b>	<b>-</b>	<b>-</b>	<b>2,971</b>	<b>2,592</b>
<b>TOTAL INTERGOVERNMENTAL PAYABLES</b>	<b>8,575</b>	<b>2,643</b>	<b>-</b>	<b>2,881</b>	<b>8,575</b>	<b>5,524</b>



**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY  
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**ANNEXURE 6  
INVENTORIES**

<b>INVENTORIES FOR THE YEAR ENDED 31 MARCH 2024</b>	<b>Note</b>	<b>Other R'000</b>	<b>TOTAL R'000</b>
Opening balance		-	-
Add: Additions/Purchases - Cash		96,335	96,335
(Less): Issues		(101,995)	(101,995)
Add/(Less): Received current, not paid (Paid current year, received prior year)		5,660	5,660
Closing balance		-	-
<b>INVENTORIES FOR THE YEAR ENDED 31 MARCH 2023</b>	<b>Note</b>	<b>Other R'000</b>	<b>TOTAL R'000</b>
Opening balance		9	9
Add: Additions/Purchases - Cash		24,312	24,312
(Less): Issues		(24,671)	(24,671)
Add/(Less): Received current, not paid (Paid current year, received prior year)		350	350
Closing balance		-	-

**VOTE 10 GAUTENG DEPARTMENT OF COMMUNITY SAFETY**  
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**ANNEXURE 8B**  
**INTER-ENTITY ADVANCES RECEIVED**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
<b>PROVINCIAL DEPARTMENTS</b>						
Current						
Gauteng Department of Human Settlement	2,209	2,325			2,209	2,325
<b>Subtotal</b>	<b>2,209</b>	<b>2,325</b>	<b>-</b>	<b>-</b>	<b>2,209</b>	<b>2,325</b>
<b>TOTAL</b>	<b>2,209</b>	<b>2,325</b>	<b>-</b>	<b>-</b>	<b>2,209</b>	<b>2,325</b>
Current	2,209	2,325	-	-	2,209	2,325





# GAUTENG PROVINCE

COMMUNITY SAFETY  
REPUBLIC OF SOUTH AFRICA



25 Pixley ka Isaka Seme Street  
PO Box 62440, Marshalltown, Johannesburg  
Tel: +27 11 689 3600  
Web: [www.gauteng.gov.za](http://www.gauteng.gov.za) Hotline: 08600 11000

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