



**Department of Safety & Liaison
Province of the Eastern Cape**

Annual Report 2004/05

**"THERE SHALL BE PEACE
SECURITY AND COMFORT"**



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HONOURABLE MEC THOBILE MHLAHLO

TO: THE EXECUTING AUTHORITY MR. THOBILE MHLAHLO

1. I hereby wish to submit the Departmental Annual Report for the financial year ending 31st March 2005 for your consideration, approval and tabling in the Eastern Cape Provincial Legislature.
2. This report is submitted in accordance with Section 40 (1) (d) of the Public Finance Management Act 1999.

S. MAFANYA
HEAD OF DEPARTMENT
DATE:



MR. S. MAFANYA
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Our gratitude to all managers who submitted
inputs for the annual report.





Annual Report 2004/05





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FOREWORD



The Operational Plan and the Policy Speech for the financial year 2004/2005 was delivered to the Legislature of our Province at the beginning of the financial year 2004. The Operational Plan which derived its year's programme of action from the multi year strategic plan, chartered its way for the implementation of the government policies and priorities related to the safety and security sector.

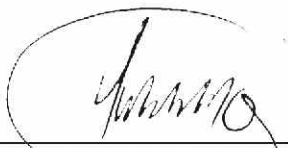
Our provincial base line document for the development of the province, the PGDP, is premised from the provincial policies in line with National directives. Compelled by government policy directives regarding the management of government resources, in the implementation of our priorities, the time has come to account for the results as planned in our operational plan, through the Annual Report for 2004/2005. It is my honour and privilege to present the Annual Report for 2004/2005.

In our quest to strive for excellency, transparency and efficiency we continue to show our unhindered commitment to the noble idea of not abandoning the poor. This has been reflected in both theory and in practice through our community safety campaigns and the provincial crime prevention strategy priorities.

In both the 2003/2004 and the 2004/2005 financial years the Department of Safety and Liaison obtained unqualified audit reports. This attest to sound governance and satisfactory level of efficiency of management of resources within the Department.

With the limited financial resources allocated to the Department we strive to serve with intergrity, render a responsible and efficient service of high quality which is accessible to the communities we serve.

As part of giving impetus to our PGDP, we shall continue to re double our efforts in ensuring that value added and quality services are delivered to our communities and other stakeholders.



THOBILE MHLAHLA

MEC PROVINCIAL SAFETY LIAISON, ROADS AND TRANSPORT

PART I: GENERAL INFORMATION

I.1 INTRODUCTION BY THE HEAD OF DEPARTMENT



It is with a sense of pride and achievement that this report is formally tabled to account for the Department's activities during the period under review. The Civilian Secretariat for Safety and Liaison is charged with the responsibility of monitoring and oversight over the members of the South African Police Service in the Province of the Eastern Cape. The Secretariat is supposed to build bridges between the members of the South African Police Service and the communities while at the same time ensuring that services at the point of delivery are not compromised. Key among our responsibilities is to ensure that communities are involved in policing activities. If this relationship with the police is not established and sustained the safety of the very communities may be compromised.

Communities are expected to deal proactively with factors and conditions that may be conducive to criminal activities. This then calls for the employment of a variety of strategies to meet these objectives. Some of the key strategies we utilize are community mobilization, awareness campaigns, public education and communication with different stakeholders.

The Department together with other Criminal Justice System Departments was involved in improving working relationship among them. This involved among others, educating communities on what roles different Departments play and how they interface with one another. In keeping with the mission of the Department we would like to make the Eastern Cape Province the leading Province in providing a safe and secure environment, which supports maximum growth and development through liaison with relevant stakeholders. Our Strategic Plan was supportive of the Provincial Growth and Development Plan. The Department had to contend with a number of challenges among which we can mention the key one, namely, under resourcing in terms of personnel and finances. We were supposed to have established seven (7) District Offices in order to take services closer to the people. However due to insufficiency of resources we had to make do with four (4) under resourced offices. We approached the Provincial Treasury with our request for additional funds to no avail. This situation is not conducive to proper service delivery. We will continue to knock at the door of the Provincial Treasury for their assistance.

We would wish to thank the Member of the Executive Council responsible for Safety and Liaison for his assistance in attempting to secure resources so that we could deliver on our mandate.

Our thanks also goes to the Provincial Commissioner of Police and his management structures whose

leadership underscored the success of the South African Police Service in the Province. Finally our thanks go to the Departmental staff who, challenges notwithstanding, tried to be equal to the task at hand.

I.2 HIGHLIGHTS

- **RELOCATION OF THE PROVINCIAL SAPS OFFICE FROM PORT ELIZABETH TO ZWELITSHA**

During the 2003/04 financial year we reported that the first phase of this process had been finalized, namely relocating the Provincial Commissioner, Deputy Provincial Commissioners and their support staff.

Phase two (2), mainly the construction of additional office accommodation in addition to the existing ones is in process. The site was handed to the VDZ Construction Company in October 2004. Phase two was scheduled to be completed within a period of eighteen months. However due to unforeseen circumstances this time frame has had to be extended by a period of six months.

The second phase is divided into three sub-phases namely:

- Bachelor flats scheduled for completion by July 2005
- Two office blocks scheduled to be completed by September 2005, and
- Main office block scheduled to be completed by April 2006

Up to the end of the period one hundred and ten (110) people were able to secure employment in this project. All those local people working for the project would have swelled the army of unemployed workers.

- **SUPPORT TO POLICING OF CRIMES AGAINST WOMEN AND CHILDREN IN THE EASTERN CAPE**

This two hundred and fifty million rand (R250m) Project spread over a five-year period kick-started in 2004. It is intended to cover five key result areas, namely:

- I. Development of a crime prevention and reduction strategy focusing on crimes against women and children. During the period under review broad consultations took place. This key result area is a responsibility of the Department of Safety and Liaison. Terms of Reference for the review and operationalization of the Provincial Crime Prevention Strategy were developed and forwarded to the European Union for approval. The European Union is expected to award a tender to a service provider during the month of July 2005 and work will start immediately.

2. Members of the South African Police Service in the project priority areas have acquired relevant skills and capacities to deliver effective professional services to those affected by crimes against women and children. In pursuit of this objective the SAPS have completed a needs assessment and training commenced in March 2005.
3. Physical resources and infrastructure for delivery of high quality services to those affected by crimes against women and children improved in project priority areas. This will involve the construction and rehabilitation of police stations which will have victim-friendly facilities. This exercise is expected to start during August 2005.
4. Active community participation and ownership in the prevention and addressing of crimes against women and children in the project priority areas. The calls for proposals were submitted to the European Union and the procedure to contract a service provider is ongoing. This result area will be the responsibility of the Department of Safety and Liaison.

Independent Complaints Directorate (ICD) monitoring and facilitation of compliance with the Domestic Violence Act and other related legislation improved in the Eastern Cape. The ICD has completed a needs analysis and tenders have been finalized and forwarded to the European Union.

The tenders cover training of ICD personnel, establishment of a communication and marketing strategy for the ICD, the development of a monitoring and evaluation tool, establishment of partnerships with other relevant stakeholders, and provision of support by providing the ICD with mobile units to maximize investigative capacity and developing the knowledge and skills base of ICD.

I.3 INFORMATION ON THE MINISTRY

The Department of Safety and Liaison in the Eastern Cape is repositioning itself in order to respond promptly to the responsibilities bestowed upon it.

In this Second Decade of our Freedom, we have a daunting task of achieving further and visible advances with regard to the improvement of the quality of life of all our people, affecting many critical areas of social existence, including safety and security, moral regeneration, and social cohesion.

Our contribution to the success of the Provincial Growth and Development Plan (PGDP) will be managing our crime levels and ensure that there is peace and stability in our province.

Our stance on social crime prevention demonstrates government's seriousness to protect all citizens, especially the vulnerable, who are mostly women, children, the elderly and people living with disabilities.

As we move forward with our programme of action, more partners are needed in order to advance the interest of the communities we serve.

During this financial year, we continued to deepen the involvement of our communities in our programmes to ensure that we improve efficiency and effectiveness.

I.4 MISSION STATEMENT

The vision of the Department of Safety and Liaison is:

“Growth and quality of life through safety and security”

The mission statement of the Department of Safety and Liaison is:

“To make the Eastern Cape the leading province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders”

I.5 LEGISLATIVE MANDATE

The Eastern Cape Department of Safety and Liaison derives its mandate from the following Legislative framework

- Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995
- White Paper on Safety and Security, 1998
- National Crime Prevention Strategy, 1996
- Provincial Growth and Development Plan, 2002
- Public Service Regulatory Framework e.g. Public Finance Management Act

o THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996

Chapter 11 of the Constitution defines the role of Provincial Government in policing as follows:

The Republic of South Africa Constitution section 206 (2 & 3 a, b, c, d and e) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces.

Each province is entitled to monitor police conduct; oversee the effectiveness and efficiency of the police service including receiving reports on the police service; promote good relations between the police and the community; assess the effectiveness of visible policing with respect to crime and policing in the province.

Sub-section four (4) further stipulates that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

o THE SOUTH AFRICAN POLICE SERVICE ACT: CHAPTER 2 SECTION 3

In terms of this legislation the Provincial Secretariats must support the Provincial MEC for Safety and Security by providing advice, ensure civilian oversight of the South African Police Service, promote democratic accountability and transparency in SAPS, provide a legal advisory service, provide a communication and administrative support, monitor the implementation of policy of the SAPS, conduct research and evaluate the functioning of the SAPS and report thereon.

- o **WHITE PAPER ON SAFETY AND SECURITY**

Our provincial responsibilities are:

Initiating and co-ordinating social crime prevention programmes, mobilising resources for social crime prevention programmes, co-ordinating a range of provincial functions in order to achieve more effective crime prevention, evaluating and supporting the social crime prevention programmes at local government level, implementing and taking joint responsibility for social crime prevention programmes in areas where local government is poorly resourced or lacks capacity and the establishment of public and private partnerships to support crime prevention.

- o **PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)**

The PGDP has outlined an integrated crime prevention strategy. Our department with the assistance of Donor funding has undertaken to implement those parts of the strategy to which it is committed.

- o **NATIONAL CRIME PREVENTION STRATEGY (NCPS)**

The department has a responsibility to, in line with the NCPS, establish a Provincial Crime Prevention Strategy (PCPS) for the Province.

PART 2: PROGRAMME PERFORMANCE

VOTED FUNDS

APPROPRIATION	MAIN APPROPRIATION	ADJUSTED APPROPRIATION	ACTUAL AMOUNT SPENT	OVER/UNDER EXPENDITURE
ADMIN	5,247	4,376	4,677	(301)
FACILITATION	3,589	3,371	3,293	78
FINANCIAL MANAGEMENT	2,952	3,750	3,571	179
RESPONSIBLE MEC	HON T. MHLAHLO			
ADMINISTERING DEPARTMENT	SAFETY & LIAISON			
ACCOUNTING OFFICER	MR. S. MAFANYA			

2.1 AIM OF THE VOTE

In the main, the Department of Safety& Liaison is charged with the responsibility of providing support to the Member of the Executive Council responsible for ensuring the safety and security of all citizens resident in the Eastern Cape Province as well as exercising a Civilian Oversight and Monitoring role over members of the South African Police Service to ensure adherence to National Standards.

2.2 KEY PROGRAMMES AND ACHIEVEMENTS

The services rendered by the Department are divided into the following three (3) programmes:

(a) ADMINISTRATION/ POLICY

To provide safety and security policy direction in the province and ensure that the Provincial policies conform to National standards.

- Render a support function to the MEC and line functions

(b) FACILITATION

- To monitor SAPS in terms of the provision of adequate services to the communities as well as adherence to National standards and to strengthen the partnership between SAPS and the communities
- The initiating and coordination of social crime prevention programmes
- Promotion and coordination of the Department's PGDP programmes

(c) FINANCIAL MANAGEMENT

- To implement the Department's financial and asset management systems.
- To ensure that the Department's scarce financial resources are efficiently and effectively utilized

2.3 OVERVIEW AND KEY POLICY DEVELOPMENT

This annual report covers the 2004/5 financial year

2.4 KEY AREAS OF WORK UNDERTAKEN

PROGRAMME I ADMINISTRATION / POLICY

AIM OF THE PROGRAMME

- The provision of an effective management service to the department in order to facilitate the achievement of the Departmental goals
- Monitor the implementation of policies and programmes on youth, gender, disability, children and the elderly as well as HIV and AIDS within the Department of Safety and Liaison and the South African Police Service
- Provide an effective internal and external communications function for the Department in order to facilitate democratization of the workplace as well as marketing the Department externally.
- Administer the various activities and programmes of the MEC
- Provide an effective and integrated HR Policies internally within the Department and externally to monitor the implementation of HR policies within the SAPS.

This programme is divided into the following five (5) sub-programs

- Management
- MEC and support
- Communications
- Special Programmes unit (SPU)
- Human Resources

OUTPUTS AND SERVICE DELIVERY TRENDS

SUB-PROGRAMME 1.1: MANAGEMENT

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Manage, direct, lead, and monitor Departmental processes with a view of ensuring that planned activities are achieved	Department processes met	Planned Departmental activities as indicated in action plans facilitated and achieved	Reports compiled on Departmental activities

OVERVIEW OF SUB-PROGRAMME'S PERFORMANCE AND ACHIEVEMENTS

The sub-programme is responsible for effective management of departmental activities. This is evidently shown on the actual performance on the service delivery trends of the different programmes / sub-programme.

CHALLENGES

The Department has more than 60% of unfunded vacant posts. Difficulty is experienced in populating the structure through personnel additional to the establishment. This is compromising service delivery. Office accommodation to house personnel both at the head office and in the district offices remains a challenge.

SUB-PROGRAMME 1.2: MEC SUPPORT STAFF

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Manage the MEC's time in realizing departmental strategic priorities	To ensure that MEC's strategic requirements are met	Planned activities as indicated in the MEC'S diary arranged for	Reports compiled for MEC'S departmental activities

The function of the sub-division is to render a support service to the MEC to enable him execute his function effectively.

The core function of this office is the efficient and effective management of the MEC's time, diary, parliamentary and constituency obligation and flow of information towards better service delivery.

SUB-PROGRAMME 1.2: MEC SUPPORT STAFF

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Conduct education campaigns about the community policing concept	Widespread knowledge and understanding of community policing approach	Communities informed and knowledgeable about the community policing concept	Reports compiled for MEC'S departmental activities
Conduct educational / awareness campaigns on the services of the Department	Communities informed about Departmental Services and information about the Criminal Justice System .	Communities knowledgeable about services rendered by the Department	<p>5 campaigns held at the following areas:</p> <ul style="list-style-type: none"> • 2 in East London, Queenstown, Drakensberg & Karoo • The Department produced a news-paper supplement for the purpose of marketing its services and achievements. The production of a supplement by the Department has generated a lot of debate and discussions by the public. Most of the people continue phoning the department for more clarity on services rendered by both SAPS and the Secretariat
Maintain and update information in the Departmental information Centre	Information accessible to members of the staff	At least 10 staff members to access the Information Centre per quarter	The division continued maintaining and updating information at the center. However, there were weaknesses on the utilization of the center because it was almost always locked and therefore it was not easily accessible to both staff and the public.

SUB-PROGRAMME 1.4 SPECIAL PROGRAMMES UNIT

AIM: Monitor the implementation of policies and programmes on Youth, Gender, Disability, Child and Elderly and HIV and Aids within the Secretariat of Safety and Liaison and the SAPS.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
To participate in SAPS strategic meetings on issues of youth, gender, disability as well as child and elderly	Transformational issues prioritized and adhered to, within SAPS	SAPS monitored on their implementation of transformational plans on youth, gender, disability as well as child and elderly	The division participated in the following: <ul style="list-style-type: none"> • Youth Against Crime activities with SAPS in different policing areas, • Women's month activities with the Office on the Status of Women (OSW) and SAPS. • In the preparations for the Launch of 16 Days of Activism Against the abuse of Women and Children as well as the actual launch. • In the preparation and the actual observation of International Aids Day as well as the International Day of Persons with Disability
Visit eight policing areas to monitor the implementation of transformation plans on Youth, Gender, Disability, Child and Elderly as well as HIV & Aids	Plans on transformation implemented by SAPS	SAPS monitored on transformation of HIV & AIDS plans and other programmes	Eight policing areas were visited and plans on Gender, Youth, Disability, Child and Elderly and HIV & AIDS monitored and found to have been implemented.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Attend and participate in selected SAPS activities related to special programmes issues	Activities attended to monitor their relevance in so far as transformation is concerned	SAPS activities attended with a view to monitor their impact and relevance	Participated in SAPS events, like Youth Programs Against Crime, Child Protection, Women's Network, Awareness Campaigns on Violence Against Women and Children as well as 16 Days of Activism and National Children's day.
Assess the progress made with respect to the implementation transformation related policies (Equity, Employment Assistance and Safety, Health and Environment) in the Department and within SAPS	Transformed SAPS as well as implementation of policies	Assessment study on the impact of policy implementation	Assessment has been made within the Department and Equity, Employment Assistance and Safety, Health and Environment policies were found to be in draft form except the policy on HIV & AIDS which has been adopted by the Department. With SAPS the assessment is still in process with Equity being pursued.
Participate in Inter-Departmental HIV & AIDS Committee (IDHAC) meetings and report to management	An integrated approach in dealing with HIV and AIDS issues by all government Departments	Management informed about HIV and AIDS activities of other government Departments	Monthly IDHAC meetings have been attended and discussions around issues of peer educators as well as counselor took place. The Department also led the cluster that facilitated the Road Show on HIV & AIDS for all the government employees at Aliwal

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			North. The programmes also participated in the Provincial World AIDS day
Participate in Provincial activities in youth, gender, disability, child & elderly as well as HIV & AIDS issues	Mainstreaming of youth, gender, disability, child and elderly as well as HIV and AIDS issues into Provincial activities	Implementation of the Departmental Special Programmes Work plan	Participated in preparations and the actual event such as <ul style="list-style-type: none"> • International Women's day • Youth Day • Women's day • 16 Days of activism • International day of the Aged • National Children's day • International day for people living with disabilities

The programme participated in the preparations of the freedom day celebrations as well as the campaign against the abuse of children.

The Special Programmes Unit participated in many service delivery meetings in and outside the Province around this period. On the 9th to the 13 October, the Special Programmes participated in the HIV/Aids Indaba in Johannesburg. It also attended a meeting preparing for the Road show in Sterkspruit, Ukhahlamba District Municipality. The programme visited five Policing Areas in the Province from the 19th October 2004. It also joined the donation of 500 wheelchairs at Centenary Hall in Port Elizabeth. The programme participated in the preparatory meeting for the HIV/Aids Roadshow on the 9th November 2004 which eventually took place on the 10th of November 2004 in Port Elizabeth. We also attended the preparatory meeting in Port Elizabeth for the 16 Days on the 11 November 2004.

The section participated in the preparatory meeting on the 18th November in Mthatha as part of the initiative of the Justice Department on violence against Women and Children. On 20th of November 2004 the programme participated in the National Children's event in Molteno.

The programme participated on the door-to-door campaign with the Premier around Port Elizabeth. The campaign commenced on the 22nd to the actual Launch on the 25 November 2004. It took part in the preparatory meeting in Mthatha on the 26th and attended the workshop in Bizana and Umzimkhulu on the 30th. On the 2nd of December the programme attended Engcobo workshop on violence against Women and Children.

The programme attended simultaneously Lusikisiki Workshop and National Day of the Disabled at UNITRA on the 3rd December 2004. On the 4th, the programme attended the workshop at Coffee Bay. On the 13 December the programme participated in the Launch of the UNICEF children's report in East London. The reason why the Department participated in the above activities was to ensure that issues of gender, youth, children, disability, the elderly and HIV and AIDS are mainstreamed into the activities of Government. We believe that we achieved what we had set out to achieve in that there was participation by all government Departments in the said activities

SUB-PROGRAMME 1.5 HUMAN RESOURCES MANAGEMENT

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Develop Human Resource Plans	Integrated HR plan in place	Documents with guidelines for implementation	HR plan approved by HOD
Implement and manage the Performance Management Development System (PMDS)	Performance Management Development System (PMDS)	<ul style="list-style-type: none"> • Staff are aware of and see the value of how PMDS operates • Performance agreements signed by all staff members • Incapacity action taken where necessary 	<p>Annual performance appraisals done Training on PMDS done</p> <p>32 work plans and 3 performance agreements signed</p>
Ensure capacity development of employees	Staff complement with capacity to draw up a budget and deal with financial matters	<ul style="list-style-type: none"> • Relevant staff members trained and producing budgets and financial management information on time 	9 staff members received training on financial management and budgeting
Ensure capacity development of personnel	Government systems in place and operational	Personnel competent in the use of the system such as persal	Persal operational. Relevant personnel competent in its use
	Training needs of all staff members identified and training program in place	<ul style="list-style-type: none"> • Training needs analysis completed • Work Place Skills Plan developed • Working programme in place 	Training needs analyzed Work Place Skills Plan approved Training programme in place
	List of accredited service providers in place	<ul style="list-style-type: none"> • Accredited service providers on database 	List of service providers available

PROGRAMME 2 FACILITATION

AIM: Facilitate activities relating to the implementation of crime prevention programs, exercising a civilian oversight and monitoring and managing a Departmental complaints handling framework and research.

SUB-PROGRAMME 2.2 CIVILIAN OVERSIGHT AND MONITORING

Strategic Goal I: Ensure transformation within the SAPS

Strategic Objective I: Monitoring and Evaluation framework developed and implemented.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Facilitate training for 4 District Managers and 1 Complaints/ Research personnel on the Monitoring Tool	Effective implementation of the national monitoring tool	5 Secretariat personnel trained on the Monitoring Tool	Training session for Monitoring personnel held and 5 members of the Provincial Secretariat trained on the Monitoring tool.

The National Task Team responsible for developing the Monitoring Tool facilitated a two-day session for all Monitoring personnel in the Provincial Secretariats. The purpose of this work session was to inform delegates how this tool came to be developed and further how it was to be used. The Monitoring Tool focuses on evaluating service delivery at a Police Station level. It was agreed that two police stations per Province be identified where the tool would be implemented. In the Eastern Cape it was agreed that Motherwell and Mdantsane will be evaluated.

All District Managers and the Research and Complaints Manager of the Eastern Cape Provincial Secretariat attended this training session. This training assisted the Managers in that they could now use a standard framework instead of 5 different frameworks in their monitoring of police stations and thus give the same service to the police stations.

Strategic Objective 2: TRANSFORMATION POLICIES AND GUIDELINES EFFECTIVELY IMPLEMENTED IN THE SAPS

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor the implementation of Equity in the SAPS	Improved implementation of equity within SAPS	Increased numbers of Previously Disadvantaged Individuals (PDIs) in the management echelons of the SAPS	<ul style="list-style-type: none"> • Participated in 6 Provincial Equity Meetings • Conducted an evaluation of Equity structures in the Province • Held meetings with SAPS Human Resources Management Unit

To monitor equity implementation in the Province a standard questionnaire for evaluation was developed. Evaluation was done through assessing a sample of five Area Equity Forums, Provincial Equity Forum and three provincial components namely, the Local Criminal Record centre, and Crime Prevention and Management Services.

The findings were:

- Equity forums exist at Area and Provincial levels.
- The forums function differently in the different areas.
- Participation by Senior Management at Provincial level needs to be improved.
- There were no clear action plans for the implementation of equity in the Province.
- Despite being well informed about the date of the evaluation of the Equity Forum the Provincial Crime Prevention Unit failed to co-operate with the assessment due to so-called other commitments. This undermines the oversight mandate of the Secretariat.

.

This structure in my view is not functioning effectively due to the following reasons;

- Non attendance of identified Senior Management at meetings.
- Non consulting in some instances on the equity report as per legislation .
- No direction by the designated equity manager.
- The department has however communicated these concerns to the Provincial Commissioner and there is an improvement.

For the period under review, enlistments in the SAPS were 1010 as per the Police Act and 316 as per the Public Service Act and they were placed as follows:

Police Act Enlistments

AREA	ALLOCATION
Uitenhage	85
East London	68
Drakensberg	107
Karoo	52
Mthatha	68
Port Elizabeth	151
Queenstown	85
Grahamstown	59
TOTAL	675
PRESIDENTIAL STATIONS	
Motherwell	65
Mdantsane	83
Tsolo	14
Specialised Units	171
TOTAL	333

Out of the 1010 there were two (2) withdrawals so there were 1008 enlistments for the period.

Public Service Act Enlistments

AREA	ALLOCATION
Uitenhage	24
East London	17
Drakensberg	66
Karoo	10
Mthatha	33
Port Elizabeth	12
Queenstown	29
Grahamstown	14
Provincial	66
Employee Assistance Services	7
Band members	17
LCRC	21
TOTAL	316

RACIAL BREAKDOWN OF ENLISTMENTS POLICE ACT

African Male (AM)	Colored Male (CM)	White Male (WM)	Indian Male (IM)	African Female AF	Colored Female (CF)	White Female (WF)	Indian Female (IF)	TOTAL
619	109	16	2	210	46	8	0	1010

Compared to the 2003/4 financial year where there were 468 enlistments, this year has seen an increase by 542 enlistments. This once again indicates Government commitment to fighting crime and increasing police visibility through enhanced sector policing.

PUBLIC SERVICE ACT

AM	CM	WM	IM	AF	CF	WF	IF	TOTAL
68	19	6	3	183	27	9	1	316

Compared to 2003/4 financial year where 268 Public Service Act personnel were enlisted, this year indicated an increase of 48. The Department is satisfied that more than 70% of civilians appointed were targeted at designated groups.

PROMOTIONS

THE FOLLOWING IS A SUMMARY OF THE PROMOTION PROCESS.

Salary Level	AM	AF	IM	IF	CM	CF	WM	WF	Total
4	51	86	0	1	4	28	42	12	224
5	28	40	1	7	9	17	14	22	138
6	24	12	1	0	0	0	3	3	43
7	80	108	1	23	8	4	3	10	217
8	125	48	1	3	10	14	3	6	210
9/10	86	31	4	1	15	0	2	2	141
11/12	9	4	0	0	3	0	3	1	20
Total	403	329	8	15	49	63	70	56	993

Of the 993 promotions, 463 were females and 530 males. Of the 463 females promoted, 110 were Commissioned Officers compared to the 530 male promotions of which 261 were Commissioned Officers. This reflects 24% women promoted compared to 49% men promoted, however of the total promotions women comprises of 47%. It is our opinion that more focus should be given to promoting women into Commissioned Ranks.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor the allocation of resources within SAPS	Resource allocation improved	Resources allocated equitably	Participated in a total of 10 resource committee meetings both at area (2) and provincial (8) levels

At Provincial Level the resource committee consists of Management Services, Financial Services, Logistics, and it is chaired by the Deputy Provincial Commissioner responsible for Support Services. Issues discussed at meetings of the Resource Committee are vehicle orders, budget utilization, expenditure and distribution of resources (personnel and material).

The two meetings that were participated in at Area Level were in the East London area and the issues that were discussed at both meetings were:

- Transfer applications
- Information technology
- Distribution of vehicles and
- Budget utilization and expenditure

An evaluation process was also undertaken to assess resource distribution and the same five Police Areas that were evaluated for equity together with the Provincial Resource Committee meetings. The findings were:

- Resource Committees were constituted differently in the different areas
- Some key transformation issues are sometimes not discussed in Resource Committee meetings leading to mistrust amongst SAPS members
- The provincial office does not have a Resource committee as per instruction 6/2000

During the period under review the Department focused on equitable vehicle allocation to priority police areas.

During this period 803 new vehicles were purchased to the value of R78m compared to the 726 purchased during 2003/4

The distribution of vehicles to the different Police Areas was as follows:

AREA	VEHICLES
Provincial	112
Port Elizabeth	113
East London	108
Uitenhage	70
Grahamstown	60
Queenstown	77
Drakensberg	54
Mthatha	93
Karoo	72
Area Crime Combating Unit (ACCU)	44
TOTAL	803

East London, Mthatha and Port Elizabeth areas received priority as the Presidential Priority Stations, namely Tsolo, Mdantsane and Motherwell as well as most of the 10 high crimes contact Police Stations are situated in these Police Areas.

As at the end of March 2005 SAPS vehicle strength was 4129 compared to 2003/4 when it was 3979. This reflects an increase of 150 vehicles for greater police visibility.

However for the period under review a total of 1176 SAPS vehicles were involved in accidents. Port Elizabeth, East London, Uitenhage, Queenstown, Mthatha and the Karoo all reflect over 100 accidents.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor discipline within SAPS	Improved and timeous handling of disciplinary cases	Improved management of discipline	Participated in five (5) DEFEC meetings.

Issues discussed at these meetings included suspensions, outstanding disciplinary cases, and sexual harassment training.

Most suspensions were as a result of serious misconduct and crimes like theft, murder, robbery, fraud, illegal possession of abalone, dealing in ecstasy, allowing suspects to escape from police custody and failure by members to taking up their posts in terms of the PSBC Resolution 7/2000.

EVALUATION OF AREA AND PROVINCIAL DISCIPLINE EVALUATION FORUM OF THE EASTERN CAPE (DEFEC) COMMITTEES

The Department did the evaluation of the Area and Provincial DEFEC committees using a uniform questionnaire. Five police areas and the Provincial Committee were assessed and these were the findings;

- DEFEC committees existed in all police areas
- Not all the structures were meeting regularly
- The structures are constituted differently in the areas as a result participation in them varied from area to area.
- Not all Captains and Superintendents were utilized by Areas to assist with disciplinary cases.

SUSPENSIONS

As at the end of March 2005 there were 104 suspensions in the Province compared to end of March 2004 where there were only 24 suspensions. The increase can be attributed mainly to the members that are refusing to take up their posts as well as members who booked off sick for long periods and not returning when requested to do so. Of the 104 Suspensions during the period under review, 45 were from the Port Elizabeth area. It is predominantly police members from this area who are resisting and reluctant to take up their posts as per resolution 7/2002.

OUTSTANDING DISCIPLINARY CASES

As at the end of March 2005 there were 1189 outstanding disciplinary cases compared to the end of March 2004 which was 315. The reasons given by SAPS for the large increase in disciplinary cases are as follows;

- Police members not taking up their posts as per resolution 7/2002
- Police members who have been booked off sick for long periods and failed to return to work after the stipulated time
- General discipline and drunkenness on duty

Strategic Goal 2: **FACILITATE A STRONGER PARTNERSHIP BETWEEN SAPS AND COMMUNITIES**

Strategic Objective: **OVERSIGHT OF COMMUNITY POLICE FORUMS TO ENSURE REPRESENTATIVE CPF STRUCTURES**

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Access list of contact crime stations in the Eastern Cape	Identification of high crime stations in the province	List accessed with highest crime stations	10 Contact Crime police stations identified and a decision to build capacity of their CPF structures was taken. The said police stations were visited and assessed. However, due to financial constraints not much capacity building was done for the said CPF structures

After perusing the list it was decided that there was a need to interact and build capacity within the ten high contact crime stations in the Province. Contact crime stations are police stations where high incidents of rape, murder and assault take place.

The ten high contact crime stations identified in the Eastern Cape are:

- Walmer
- Motherwell
- Mdantsane
- Duncan Village
- Kabega Park
- Tsolo
- Kwanobuhle
- Mthatha Central
- Butterworth
- New Brighton

The purpose of the assessment of the police stations was to:

- Asses the understanding and strategies police station management has in place to reduce contact crimes

- Assess if said management communicated the “contact station” concept to Community Police Forums (CPFs),
- Assess what programmes CPFs have in place to assist with the reduction of contact crimes and
- Assess the understanding of CPFs regarding contact police stations.

The methodology used was a uniform questionnaire for both Police station management and CPFs. The findings can be summarized as follows:

- Most police stations are aware of the contact crimes
- Not all police stations have briefed the CPFs about their contact crimes
- Sector policing is being implemented
- A need still exists to mobilize the community to assist SAPS to reduce these contact crimes

The report was presented to the MEC and the Provincial Commissioner. After their endorsement this was presented to the ten contact crime police station management and respective CPFs. The aim was to report on findings as well as share best practices to reducing contact crimes. The inputs from the contact stations at these meetings were amongst others the following:

- An opportunity to share best practices
- Discussion on improving and implementing sector policing
- The role of communities and CPFs at contact crime stations and
- The need for more sessions of this nature

As part of the implementation of the recommendations of the assessment numerous Imbizo and Awareness campaigns were held targeting these high crime stations by the MEC for Safety & Liaison together with the Provincial Commissioner.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Facilitate the development of a work plan for the Provincial Board	Proper functioning of community police structures	Provincial Board's Programme of Action developed	<ul style="list-style-type: none"> - Work session for Provincial Board held. - Draft work plan developed

A two-day work session was facilitated for the Provincial Board by U Managing Conflict (UMAC) an NGO. This work session was attended by the office of the MEC for Safety and Liaison, Provincial Commissioner, Provincial Secretariat and all Provincial Board members.

The process followed by the facilitators allowed maximum participation of all delegates, which resulted in a draft framework for an action plan.

A task team consisting of the Provincial Board, Monitoring Division and the facilitators was established to finalize the Provincial Board action plan. The document focuses on strengthening CPFs, improving communication, supporting awareness campaigns and improving co-ordination of Area Boards. The strategic goals for the Provincial Board for 2004-2006 are as follows:

- Ensure coordination, functioning and management of community police structures (Provincial, Area and CPF)
- Strengthen the partnership between SAPS and the Community
- Strengthen communication with the external and internal stakeholders and
- Human Resource Development programmes developed and implemented for community police structures

STRATEGIC GOAL 2: **FACILITATE A STRONGER PARTNERSHIP BETWEEN SAPS AND THE COMMUNITIES:**
STRATEGIC OBJECTIVE 1: **MONITOR THE FUNCTIONING OF SAFETY AND SECURITY STRUCTURES**

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Support the evaluation of Community based Safety and Security structures	Improved functioning of Safety and Security structures	Sixteen CPFs, eight Victim Support Centres and three CSF's evaluated	A Tender for the evaluation of the Safety and Security was awarded to a Consortium of NGO's. Information sessions held in each Police Area.

The Department of Safety and Liaison commissioned an evaluation on Community based Safety and Security structures in the Eastern Cape (Community Police Forums, Community Safety Forums and Victim Support centres). Funds were received from the Integrated Provincial Support Programme (IPSP) in the Eastern Cape to do this evaluation.

Tender specifications were developed for this evaluation and relevant organizations were allowed an opportunity to tender for this work. The time envisaged for this evaluation was four months ending in September 2004 and the four-month tender was awarded to Mbumba Consortium which comprised of four NGO's reflecting an integrated approach.

The methodology that was used for this evaluation was focus group discussions and interviews.

A Provincial Steering Committee was established to oversee this project. This Committee consisted of the Provincial Commissioner's Office, Department of Social Development, Provincial Board and the Secretariat. Information sessions were held, one in each police area. The purpose of these meetings was to introduce the project and identify 2 CPFs and one Victim Support Center (VSC) to be evaluated. The following CPFs and VSCs were identified:

AREA	CPF	VICTIM SUPPORT CENTER
East London	Steve Vukile Tshwete Cambridge	Cambridge
Mthatha	Tsolo Mthatha Central	Mthatha Central
Drakensberg	Aliwal North Elliot	Elliot
Grahamstown	Kenton-on-Sea Alice	Fort Beaufort Hospital
Port Elizabeth	Motherwell Walmer	Walmer
Uitenhage	Kamesh Kirkwood	Uitenhage Hospital
Karoo	Somerset East Middelburg	Graaff Reinet
Queenstown	Cathcart Queenstown	Ezibeleni

The Provincial pilot sites for the Community Safety Fora evaluated were:

- Lukhanji
- Mhlontlo and the
- Nelson Mandela Metropolitan Municipality

This is a summary of the recommendations for the evaluation of the safety and security structures:

COMMUNITY POLICE FORUMS

- Funding for CPFs needs to be explored
- The CPFs should strengthen the partnerships with government, NGOs and CBOs.

- There is a need for more crime awareness campaigns.
- There is a need for more involvement of Local Government in CPFs.

VICTIM SUPPORT CENTERS

- Standardization of Victim Support training is needed .
- Victim Support services must be aligned with the demand for such services.
- More information on VSCs must be made available.

COMMUNITY SAFETY FORUMS

- Future CSF policy to consider different models
- Prioritize Departments whose participation is critical for the success of the CSFs
- CSFs must hold regular strategic reviews so as to understand changing socio-economic causes of crime

The final report was presented to the Head of Department, MEC and the Provincial Commissioner.

INVOLVEMENT OF LOCAL AUTHORITIES IN CRIME PREVENTION

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Assist Local Authorities in the development of Community Safety Fora	Buy in by Local Authorities into the CSF concept	<ul style="list-style-type: none"> • Establishment of Community Safety Forums within municipalities 	Facilitated the establishment of the Amathole District Municipality Community Safety Forum.

The Department assisted the Amathole District Municipality with a workshop on Community Safety. This was attended by SAPS members, Councillors and the Amathole District Municipality's relevant stakeholders. The department presented on the envisaged role of District Municipalities in Community Safety Forums and the challenges facing them therein. The workshop was a success as a draft action plan for the District was developed. The challenge now is to monitor its implementation.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Assist the National Task Team on the development of Community Safety Forums (CSF)	Buy in by other provinces into the CSF concept	<ul style="list-style-type: none"> Community Safety Forums gaining momentum in all Provinces. 	Establishment of working Committees to facilitate the National Conference. National conference held as planned Draft action plan and roll out strategy developed.

During the reporting period a conference on Community Safety Forums was held. This was a follow up of the first National Conference held in Cape Town in 2002. Most of the delegates to the conference were government officials. The reason for this was to solicit government support for the implementation of Community Safety Forums in all Provinces.

The conference resolutions ensured support for Community Safety Forums and roll out in all Provinces. It was also resolved that the next conference would be held in the Free State Province in 2005.

The National Task Team was mandated to finalise the conference report and draft action plan for presentation to the HODs Forum. However, due to unforeseen delays by the National Secretariat the Task Team could not present the draft action plan to the HOD's Forum.

SUB-PROGRAMME 2.3: CRIME PREVENTION

Aim: To facilitate activities relating to the implementation of crime prevention programs and the EU funded program of Support to Policing of Crimes Against Women and Children

Strategic goal: Ensure the development and finalisation of the PCPS

Strategic objective: Provincial Crime Prevention Strategy (PCPS) finalised and adopted by the province

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Present the proposed PCPS to EXCO for comments and recommendations	Approved PCPS document	<ul style="list-style-type: none">• Dissemination of PCPS working document to all stakeholders for a buy in• One Provincial workshop held and PCPS working document discussed by relevant stakeholders.• Final document ready for EXCO approval.	<ul style="list-style-type: none">• The PCPS working document was drafted and disseminated to stakeholders for inputs and comments

The PCPS working document was disseminated to the stakeholders for their inputs and comments. Inputs were received from the Department of Sports, Recreation, Arts and Culture as well as the SAPS and no inputs were received from other relevant stakeholders. These inputs were then included in the PCPS working document that will be submitted to the MEC for Safety, Liaison and Transport for his recommendation before it is submitted to the EXCO for comments. In preparation for this exercise Terms of Reference were prepared and submitted to the EU for their approval. This exercise should be completed by the end of June 2005.

Strategic Objective: Ensure buy-in by the different Criminal Justice Departments

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Convene a meeting of Criminal Justice System departments	Criminal Justice Forum (CJF) established	Bi-monthly meetings of the CJF held and issues around the Criminal Justice System in general and crimes against women and children in particular are discussed	3 Criminal Justice Forum meetings were convened and issues of restructuring were discussed.

Terms of Reference for the review of the CJF were drafted and submitted to the EU for consideration and approval.

The reviewed CJF will operate in conjunction with the Justice Crime Prevention and Security Cluster on matters of Crime Prevention and reduction.

A restructured CJF will operate at Local, Area and Provincial Levels.

Strategic Objective: Victim Empowerment Programme (VEP)

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
<ul style="list-style-type: none">Establish a victim Empowerment Task TeamEstablish victim friendly facilities at police stationsTrain SAPS members on handling victims of Crimes Against Women and Children	Victim Empowerment Forum that addresses victims of Crimes Against Women and Children operationalised	<ul style="list-style-type: none">Reduction of Crimes Against Women and Children.Victims attended to by well trained and competent personnel in victim friendly facilities	In police stations where victim friendly facilities are non-existent a proposal was made that they should be established and in those where they are not friendly and those which are not up to standard the process of rehabilitation is on.

Flowing from these meetings a Task Team consisting of SAPS, the Department of Social Development as well as the Department of Safety and Liaison was established. The main responsibility of the Task Team was to look at what already exists at police stations in so far as victim friendly facilities /victim support facilities are concerned. The aim is to expand the task team so that it includes NGOs and other government departments so that more fruitful discussions may be held with a view to the establishment of a One Stop Model that will benefit victims of crimes especially women a children.

Strategic Objective: Active community participation and ownership in the prevention and addressing of crimes against women and children.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Facilitate the implementation of Local Crime Prevention Strategies within Municipalities in the Eastern Cape	Local Crime Prevention Strategies (LCPS) developed	<ul style="list-style-type: none"> • Levels of Social Crimes reduced 	<ul style="list-style-type: none"> • Meetings for the purpose of discussing social crime prevention were held with Municipalities and Tribal Authorities in area Mthatha and Municipalities in area Grahamstown • We also reached out to our clients through Radio Talk shows and the print media

In trying to get all areas involved in the implementation of the community policing concept we facilitated workshops for CPFs at Jalamba and Ngubezulu Tribal Authorities in Elliotdale. We also participated in a meeting of the Ndlambe Municipality moral regeneration movement where we had to present and explain to them what their role was in crime prevention and therefore moral regeneration. Also in trying to sensitise not only municipalities but also our clients we had Crime Prevention presentations at the Radio CKI.

A firm foundation has been laid towards realising effective local crime prevention in our province. It is believed that our endeavours will have positive results in the end.

SUB-PROGRAMME 2.4 COMPLAINTS HANDLING AND RESEARCH

AIM: To manage a complaints handling framework and to provide a research capacity for the Department

Goal: Ensure transformation within the SAPS.

Objective: To monitor and evaluate the functioning of the SAPS members at the station level for improved service delivery

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Test the monitoring and evaluation tool at identified police stations	Functional Monitoring and evaluation tool	Implementation of the improved monitoring and evaluation tool	12 police stations were visited where some and not all the aspects in the monitoring tool were tested.

BUFFALO FLATS POLICE STATION

The general environment of the police station was found not to be clean and it was noted that the services rendered were of a poor quality. Members at the police station did not seem to have an idea about the Batho Pele Principles. It is at this station that members were reported to have little respect for Human Rights. This was evidenced by the fact that a schoolboy was assaulted and arrested by the members who were accusing him of stealing a cell phone. When the guardian went to lay a charge at the community service center, the members did not want to open a case. Members of the public also reported racial attitudes about the station. The Station Commissioner was informed and requested to address these issues.

NYIBIBA

It was noted that the services rendered at the police station were of a good quality. Members of the community also testified to this during the time of the visit. The station also has a good Head of Detectives who demonstrated the system that they used to monitor investigations by the detectives. What was impressive about the station is the fact that one of the detectives is solely responsible for dealing with crimes committed by SAPS members. The program recommended that this be shared with other police stations as a best practice.

UMSOBOMVU

At this police station, the cells were over crowded and the juveniles were sharing cells with older criminals. The condition of the cells was dirty and the toilets were not in working order. One of the inmates was reported to have Tuberculosis and did not have treatment. The Station Commissioner's attention was drawn to this matter and he was requested to address this issue.

BUTTERWORTH

At this police station over crowding was also noted and some inmates have been in the cells for about 11 months. Investigations are slow and some inmates have lost touch with the court appearance dates.

CHALUMNA

There are no cells at this police station. It was noted that there is no privacy to deal with sensitive cases especially Domestic Violence cases. The station is very small. During the visit, there was one member, a female. It was already after hours and the member reported that the acting Station Commissioner was on leave. However, we were informed that he does come for rounds. He arrived during the visit.

The different police stations were found to be at different stages of implementing sector policing. Some sector managers were found not to be fully committed to the implementation of sector policing and yet the members of the community were in support of sector policing and were willing to assist. Members at the Community Service Center (CSC) were found to be misusing sick leave and this further exacerbated the shortage of members at station level. During a visit at one station one member who was supposed to be on duty was said to have gone to get lunch but he came back after 2 hours drunk. This was reported to the Station Commissioner who took disciplinary steps against the said member and he has since been charged.

Strategic Objective: Complaints Handling

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Attend to complaints received against SAPS	Improved handling of complaints.	Complaints against SAPS members decreased	Attended and investigated forty (40) complaints against SAPS and these were referred to the Provincial Commissioner for his action

The complaints that were received varied from SAPS members against other members and community members against SAPS members.

A total of 35 complaints were domestic violence related. These were mostly about members that were refusing or were reluctant to open cases. Some of these were resolved while others are still outstanding. The ones that had not been resolved, the challenge was that there was slow progress in their investigations and the reasons advanced for this was shortage of resources both mechanical (transport) and human.

The Department suggested to the investigating officers that they should be in constant consultation with the

complainants as stated in standing order 101/97. The said order emphasizes the need for constant feedback to complainants by SAPS members about the progress of their cases. Emphasis on the implementation of this order has at least made a difference in some areas.

What was a challenge was where SAPS members were perpetrators especially in domestic violence related complaints. It was found that these cases were given to junior officials to investigate and this was undermined especially if the perpetrator was a senior official. In trying to resolve these complaints meetings were held with both the Station and Area Commissioners concerned. These complaints were also referred to the Independent Complaints Directorate for its intervention and hopefully finalization. The victims were advised to also obtain assistance from women support groups. Because of the insensitivity of some of the SAPS members some people are not reporting cases of domestic violence.

One complaint was received from a SAPS member who was victimized by her colleagues because she had divulged her HIV+ status. To address this victimization complaint a workshop in collaboration with the Office of the Premier was organized. The objective was to make SAPS members at the affected police station aware of HIV and AIDS, Employee Wellness and Safety, Health and Environment issues. Attitudes that were shown by some of the members during this session were an indication that training on issues of HIV and AIDS was needed within the SAPS. This complaint was dealt with to the satisfaction of the complainant.

Two complaints were about SAPS members that had abdicated on their duty to secure the safety of people when asked to do so, that is:

- When a bus company had laid a complaint and the police were seen to be siding with the perpetrators. Numerous meetings were held with the Department of Transport (DOT), the Police, the Bus Company that laid a complaint and the local Bus owners to try and resolve the complaint. What was found was that the problem was about routes and this was then handed over to DOT to finalize but the initial complaint was resolved to the satisfaction of the complainant.
- When a complaint was laid about an accident where members did not take statements. The challenge that we faced as a Department was that the complainant turned out not to be the person that the Department had been dealing with. We have since tracked down the actual complainant and a process is in place to find out exactly what happened at the scene of the accident so that the complaint can be investigated.

Two complaints were referred to the Department by the National Secretariat, that is, about sexual abuse of school girls by school boys at the Kusile Comprehensive School in Duncan Village and drug and alcohol abuse at four primary schools in Duncan Village.

At Kusile we were informed that these cases were reported to the Department of Education and were still not finalized. Therefore, there was a need for the Department to intervene. The Department, the National Secretariat, members of the SAPS and other stakeholders like Department of Education and the Youth Commission held an Imbizo at the school to conscientise both the learners and the Educators about the

dangers of drug abuse as well as sexual abuse. We further organized meetings that would encourage the school especially the educators to be vigilant when dealing with cases of rape and child abuse.

This resulted in more learners coming forward and opening up about their problems on issues of abuse. The program also linked the school with Masimanyane, an NGO that deals with abuse of women and children.

As a result of the Imbizo the learners also informed the program and the educators about the abuse and selling of drugs by other learners. The concern was the escalating rate of crime in schools.

The intention of getting this primary information was to guide the process of finding solutions to the problem. By getting the support from both learners and the communities, we were hoping that this would eventually lead to a joint and inclusive approach to dealing severely with drug dealers. The other intention is to use the experiences for research purposes.

The Department's response to the problems at Kusile was reactive. However, it has been a revelation because this will be used to develop advice on a proactive basis and be a lasting solution for a good learning environment. Kusile was used as a pilot project for the development of a safer schools programme. This was done in collaboration with the Education Department, the Community, SGB, CPF, the Gender Commission and the Youth Commission.

In responding to complaints against drug abuse at schools the Department in partnership with SAPS, Departments of Education and Correctional Services, SANCA, CPF and SGBs held a march to educate and sensitize learners on the dangers of substance abuse in their lives.

Parents of learners at all the four schools were also part of the campaigns, which were aimed at the advocacy of crime free schools.

One of the issues that came up from the parents was the carrying of dangerous weapons by learners at school. The lack of safety in school premises was also raised as a concern by both the parents and the teachers.

At one school in East London in February a learner was stabbed inside the school premises because he refused to buy drugs from an outsider. The Department together with the Department of Education and SAPS took it upon itself to organize an awareness campaign where the Hon MEC of Education Mr. Mkangeli Matomela visited the school. The purpose of this visit was to appeal to the community, SGBs CPFs and other Community Based Organizations that working together as communities can improve the safety of our localities and our schools.

The Department together with the Department of Social Development, the Buffalo City Municipality and the

SAPS initiated a local Drug Abuse Committee that will deal with the issues of drugs in and out of schools. Out of these forums we have initiated Awareness Campaigns in schools and encouraged the learners to start vegetable gardens which will occupy them so that they do not find themselves idle and therefore drift into committing acts of crime.

Cleaning campaigns also emerged from these meetings because it is believed that teaching and learning can only be effective in an appealing and clean environment.

Good relations have been established and partnerships have been formed with the Department of Correctional Services to make use of the inmates to assist in the clean up campaigns at schools.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Visit district offices to identify gaps in dealing with complaints by the Department and SAPS	Improved handling of complaints by SAPS and the Department	Meetings with District Managers, Branch Commanders and Area Commissioners	Meetings were held with the view to identify gaps in dealing with complaints both at District and Area Levels. Areas Port Elizabeth, Queenstown and the Karoo were visited to check on their complaints handling mechanism

During the visits to the Districts and Areas gaps were identified regarding the handling of complaints by SAPS members:

1. Lack of Sensitivity by SAPS in dealing with Domestic Violence (DV) cases
2. Management of Protection Orders (Interim and Final) in DV cases
3. Insufficient Training for SAPS members in managing DV cases.
4. Community Service Centers (CSCs) that are not user friendly
5. Lack of adequate support to the victims/complainants in terms of counseling and transport

It is evident that more training needs to be done within SAPS. There needs to be a mind shift especially for members that deal with domestic violence cases. They need to be trained so that they understand the impact of D/V in families and those around them. Domestic Violence is a cycle and a disease that needs to be treated with extreme caution and understanding, for if not attended to properly it can lead to disastrous results, that is, killing of families. There is a need for a holistic approach to this; SAPS alone can never be able to deal with Domestic Violence cases, there is a need therefore to include Departments of Social Development, Health and Education in any committees that deal with issues of Domestic Violence.

SUB-PROGRAMME 2.5 DISTRICT MANAGEMENT

Strategic Objective: Implement the monitoring and evaluation tool at identified area and station sites

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Implement the monitoring tool at identified sites	Police stations managed efficiently and effectively	<ul style="list-style-type: none">• Tool implemented• Management of police stations improved	Visited 93 police stations for monitoring purposes and it was found that the monitoring tool was too cumbersome for one person to implement during one visit.

The following observations were made at the 93 police stations;

- o SAPS members still lacked identification cards and there was no signage to assist victims / complainants to get to the police station when the need arises. Sometimes fingers would be pointed at Area Logistics and at times at the Local Municipalities.
- o Domestic violence registers were not managed properly.
- o There was slow progress with the implementation of community and sector policing.
- o There was absenteeism problems with some members booking off sick only in the SAP 15 but the leaves not registered in the SAP 26 (leave register). The SAP 15 was found to be completed only at bigger police stations; smaller stations only complete the SAP 15 for the benefit of claiming for night duties.
- o Though there are equity plans in place at station level these are not implemented in that the Province in placing members at police station does not necessarily look at the human resource needs of the police station.
- o Some stations were found to have major human resource shortages (Nikina) such that in some instances because members book off sick the station had to be locked up to allow the station commissioner to attend to complaints.

The observations were raised with the Station and Area Commissioners concerned. As a result disciplinary measures were taken against members that were absenting themselves from work.

To try and assist in the slow implementation of Community /Sector policing the Department in partnership with the King Sabatha Dalindyebo Municipality hosted an activity in Mqanduli where the community was sensitized once more about the importance of having CPFs and their role in the said structure. There are ongoing in-house training sessions for members of the SAPS on the management of Domestic Violence registers.

Strategic Objective: Implementation of the Employment Equity Act (EEA) at station and area levels

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Attend area and identified station equity forum meetings to monitor implementation	Adherence by SAPS to equity legislation	Employment equity plans in place at both area and station level and implemented	Participated in meetings in Areas Karoo, Queenstown and Port Elizabeth. It was found that there was no implementation of the areas and station's equity plans because both area and stations are not responsible for recruiting their own members

Police stations visited in areas Karoo, Drakensberg and Queenstown were found to have Equity Plans but implementation was found to be a challenge because recruitment is done at a Provincial level and not at police station level therefore when Province places members at a police station they do not necessarily address the station's equity needs. It was found that there was a shortage of:

- Members that speak other languages other than the predominantly spoken language in a police station precinct such that when a person from outside that police station precinct visits the station he/she might have a problem conveying his/her needs to the members. This was found to be the case with Afrikaans speaking community members in a Xhosa speaking community and Xhosa speaking members in an Afrikaans speaking community.
- Female members especially for sensitive cases like sexual abuse and rape. It has been found that complainants in these cases are more comfortable talking to female rather than male members.
- Transfer of white members on detached duties which means that they do not report to the original place of deployment or placement

At some of the meetings we participated in, the following were discussed;

- mentorship programs,
- Promotions and succession to try and resolve the challenges that were brought about by the implementation of the EEA.

Strategic Objective: Monitor allocation of resources within the SAPS

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor and evaluate resource allocation at identified SAPS stations and areas	Resource allocation is improved at prioritised areas and stations	SAPS resource allocation committees operational	Participated in 7 resource allocation committee meetings in areas Karoo, Queenstown Uitenhage and Port Elizabeth. It was found that the costs for running the telephones were escalating and there was over expenditure in the overtime budget.

While participating in these resource committees the following problems were identified;

- The cost of running telephones was very high as a result a decision to limit and soft lock them was taken. This bore some fruits because as a result of the soft locking and limitation the costs went down.
- The overtime expenditure was exceeding the budget and police stations were then asked to develop plans that would set out how the overtime budget would be managed.

During visits to police stations the following was noted;

- Though police stations especially Motherwell are given priority in terms of resources e.g. vehicles, the management of these resources remains a problem. There seems to be serious problems with discipline as well as control of vehicles. There are instances where vehicles are said to have collided with each other and the allegations from the community are that it is because members were drunk on duty.
- From the visits to the police stations it was clear that the areas were striving for equitable distribution.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participate and advise DEFEC meetings at Area level	Reduction in Discipline cases	<ul style="list-style-type: none">• Improved management of discipline in the police service	Meetings were attended in areas Grahamstown, Port Elizabeth, Uitenhage, and Queenstown

It was found that there were outstanding disciplinary cases in all areas. However, there seems to be haste by Station Commissioners (SCs) to report cases that could have been resolved at police station level. Our belief is that the Station Commissioners as managers at police station level are abdicating on their responsibility to maintain discipline in their stations instead they submit these to the areas such that they add to the already long lists of outstanding disciplinary cases. This was raised as a concern to Station Commissioners and there were promises to consider them.

The unavailability/insufficiency of presiding officers was found to be a problem as a result there was slow progress in dealing with disciplinary cases.

Strategic Objective: Ensure the implementation of the SAPS Strategic Management Framework (SMF) at station and area level

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor and advise Area steering committees (ASC) on implementation of SMF	Improved service delivery	<ul style="list-style-type: none"> Area and station steering Committees functioning and meeting regularly Improved coordination of Area and Station Strategic Plans 	Participated in ASC meetings in Grahamstown, Queenstown, Mthatha and the Karoo. It was found that there are still challenges in the implementation of the Strategic Framework

Strategic Plans were checked during the visits to the police stations and advice was given where necessary. It was evident in the meetings attended that there was lack of insight because members reporting on the plans did not understand the logic behind their presentation. Management was requested to train members on the framework for positive results. As a result of this request some members in area Grahamstown were trained and commanders in Mthatha were given advice on what they should be reporting on instead of being general in their reports. This is so because each police station has a plan that seeks to reduce the priority crimes of the station first and foremost and the thereafter address general management challenges of the station. Their stations were also found to be co-ordinating their day-to-day activities in accordance with their strategic plans. In some areas crimes against women and children are prioritized as a result anti rape strategies are in place and are being implemented. The communities are also involved. However, there is a need to intensify crime awareness campaigns.

Strategic Objective: Monitor the SAPS adherence to the National Instruction on Domestic Violence

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor the implementation of the DVA at identified SAPS Stations	<ul style="list-style-type: none"> Improved implementation of the DVA at identified stations Improved service delivery to victims of Domestic Violence 	<ul style="list-style-type: none"> An increase in the number of domestic violence cases reported 	94 police stations were visited during the period under review and they were found to be implementing the National Instruction

Through monitoring the National Instruction on Domestic Violence, it was found that there was insufficient compliance at police station level with the said instruction. The reason for us to be saying this is because entries in the registers were not done properly. The implementation of the Domestic Violence Act is still a challenge in all police stations and further training is required because officers were battling to appropriately balance the rights of the complainant with the provision to exercise discretion whether to mediate or simply implement the letter of the legislation. This behaviour, we believe, compromises the trust bestowed upon the police as peace officers and it renders the service ineffective and complainants end up withdrawing the cases.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Facilitate the resuscitation of the SAPS Area Victim Empowerment Committees	<ul style="list-style-type: none"> Improved understanding of the Victim Empowerment Programme as well as its relation to Domestic Violence 	2 VEP Area committees functioning	No facilitation took place, however a need for training on victim empowerment was identified by the districts. In areas Drakensberg and Queenstown police stations have, with the help of the office and the Technical Assistant (TA) of the EU revamped structures whose function is to support victims of crime.

We believe that the European Union programme of Crimes Against Women and Children (CAWC) will also benefit those police stations that are not in the programme when the roll out takes place in that best practices will be shared with them.

In helping complainants understand their rights the Department in collaboration with SAPS and Social Development has conducted awareness campaigns on issues related to Domestic violence.

Strategic Objective: Monitor complaints against the SAPS

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor and attend to complaints received by the Department of Safety and Liaison	Improved handling of complaints by both the Department and SAPS	Complaints against SAPS members decreased	35 Complaints were received from the public and these were referred to the area offices for their action. Some of the complaints were handled to the satisfaction of the complainants others are still being investigated and others are awaiting the disciplinary processes of the SAPS

The bulk of the complaints that were received were related to poor service delivery especially at the CSC. There were allegations that police members were not prompt in their response to complaints and this negatively affected evidence gathering by the detectives. The culture of protecting one another by the police is not assisting in improving service delivery. The 10111 call centre is also not delivering as expected. We monitor members of the service who do not deliver on their mandate and suggest disciplinary action against them by their managers.

Strategic Objective: Oversight of the functioning of Community Police Fora (CPF)

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participate and advise in identified CPF and Area Board meetings	<ul style="list-style-type: none"> • Improved participation by SAPS and communities • Improved coordination and communication between CPF structures 	<ul style="list-style-type: none"> • Improved coordination of CPF activities 	<ul style="list-style-type: none"> • Organised and participated in two CPF Induction workshops in areas Drakensberg and Grahamstown. • Assisted the Mthatha Central CPF to organize Youth Games • Organised and participated in sector policing workshops in Dordrecht and New Brighton • Organised and participated in the training of CPF structures in area Karoo • Participated in CPF workshops in area Mthatha and Area Queenstown • Participated in CPF meetings in Cradock, Somerset East, Mqanduli, Hofmeyer, Port Alfred, Molteno and Alice and an area Board meeting in area Drakensberg

Generally CPFs were found to be functioning except for some that needed support and guidance and some police stations that were found not to have CPFs at all. Some police stations were found to have CPFs that were not fully functional as members of the executive were not available. To address some of the problems in the different areas the Department, SAPS and the Area Boards embarked on a programme to resuscitate the community structures. In partnership with SAPS and the Area Boards Sector policing workshops were organized in New Brighton and Dordrecht to enhance community policing.

Strategic Objective: Ensure the co-ordination and implementation of Local Crime Prevention Initiatives

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Support Social Crime Prevention programs /projects at Local Level	Involvement of Local authorities in Crime Prevention initiatives	Integrated Social Crime Prevention programmes at Local level	<p>The following programs were organized with the areas and other government departments;</p> <ul style="list-style-type: none"> • No violence against women and children in Graaf Reinet. • Moral Regeneration launch in Grahams-town and the Metro • Revitalization of Youth Forum in Grahams-town • Drug Awareness and Safer Schools in Libode • Launch of the Mhlontlo Community Safety Plan • In partnership with the Departments of Justice conducted domestic violence workshops at Mzimkulu, Bizana, Lusikisiki. • In partnership with Department of Social Development, Justice and Local Government assisted in preparations towards the establishment of a children's home in Ilinge Township. • With the SAPS organised and participated in a Reconciliation Service in celebration of 10 years of SAPS and to promote interdenominational approach in fighting crime in Port Elizabeth.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Support the development of Local Crime Prevention Strategies (LCPS)	Involvement of Local Authorities in Crime Prevention	Crime Prevention initiatives part of the IDPs of the Municipalities	<p>In support of this level of government we jointly organized with the different local municipalities and the Metropole the following;</p> <ul style="list-style-type: none"> • Youth Crime Prevention and development (Komga) • Game between Kaiser Chiefs and Bush Bucks (NMM) • Imbizo by the Minister of Safety and Security (NMM) • Sector Crime Forum (Emalahleni) • Facilitate a Crime Prevention Summit (Port St. Johns) • Hosted with KSD Local Municipality a crime awareness week (Mqanduli) • Organised with the Nelson Mandela Metropolitan Municipality the launch of the 16 days of activism together with other government departments. • Participated in the OR Tambo District Municipality strategic workshop. • Participated in the launch of the Port St Johns tourist protection and traffic safety unit.

The following Departments participated in social crime prevention programmes that were coordinated by the Districts; Education, Social Development, Justice, Sports Recreation Arts and Culture and Housing, Local Government and Traditional Affairs.

In conclusion, the unavailability of support staff within the District Offices makes it difficult for the managers to attend to other core functions. We have however started the process to access support staff from staff additional to the establishment. This will only be done for districts Mthatha and Port Elizabeth because these are the only districts that have adequate office space. We have applied for office space for the other two district offices, namely, Queenstown and Cradock.

PROGRAMME 3 FINANCIAL MANAGEMENT

SUB-PROGRAMME 3.1 BUDGET PLANNING

This sub-programme is responsible for financial administration, supplier payments and financial reporting for the Department.

SUB-PROGRAMME 3.2 PROVISIONING MANAGEMENT

This sub-programme is responsible for the management and control of departmental assets and finances.

DEVELOP AND IMPLEMENT THE ARCHIVING AND FILING SYSTEM FOR THE DEPARTMENT

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Review and implement Departmental filing system.	Effective and efficient information management system.	Existing filing system reviewed A new filing system developed.	The filing system has been reviewed and gaps were identified. The final process of developing a new filing system was put on hold because the responsible staff had to provide human resource support on the sustenance of Logis (personnel shortage)

Progress regarding the above matter has been slower than expected. This is attributed to the fact that personnel that assisted with Logis implementation are still spending more time directly involved in operating and sustaining the system resulting in less time spent on the filing system.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Procurement and payment for goods and services	Timeous supply and payment of goods and services	Proper acquisition procedures are followed. Invoices are settled within 30 days of receipt of invoice.	Goods received and services rendered. 70% of invoices received were paid within specified period.

During the last quarter of the financial year, the subdivision was faced with budgetary shortages resulting in suppliers not being paid on time. Virements had to be effected to address the problems but that was not enough since some suppliers submitted invoices very late and could not be paid on time.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Implement an effective asset management system	Efficient asset management system in place	Logistical information management system (logis) operational and properly managed.	Interface between Logis and the Basic Accounting System (Bas) is functioning well. The system is operating well though more training of staff needs to be done pertaining to the stores

The Department was not able to get assistance that it had envisaged from the Logis team as a result, stores and asset balances could not be loaded correctly on the system. The system controller has since undergone training to assist with the corrective exercise.

OVERVIEW OF SUB-PROGRAMME'S PERFORMANCE

ACHIEVEMENTS

The sub-programme is responsible for the management and control of the departmental assets and finances. It has, to a large extent, achieved its objectives. This is evidently shown on the actual performance on the service delivery trends.

- The department has continued to have good relations with most suppliers for their good service and timeous payment on the part of the department.
- There has been considerable improvement in the provisioning system and asset management: new computers were procured in an attempt to improve work efficiency. The process to dispose old computers equipment is at its final stage. The number of Fleet Africa vehicles was reduced from 7 to 4 since some officials were provided with subsidised vehicles. This fleet reduction is likely to relieve cost pressure on transport expenses.
- The interface between Logis and Basic Accounting System (BAS) which is a payment system is seen as a great achievement since most payments are now made through Logis to bas.

CHALLENGES

The subdivision is faced with human resource shortages which have a negative impact to service delivery. This also has an effect on the general functioning of the subdivision i.e. segregation of duties. There is currently a vacant post within the subdivision which is very critical towards ensuring that the unit delivers a better service. The department is working very hard in trying to fill these posts.

An authorized filing system which is not yet in place has been a major challenge for the division. We see this as one of our priority areas for the coming year.

PART 3: REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2005 as contained therein.

1. AUDIT COMMITTEE MEMBERS AND ATTENDANCE:

The audit committee consists of the members listed hereunder and meets 4 times per annum as per its approved terms of reference. During the current year 6 of meetings were held.

Name of Member	Number of meetings attended
Mr M Dondashe (Chairperson)	6
Mr G le Roux	5
Mr J Smith	1

2. AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.13. Section 38 (1)(a)(ii) of the PFMA states the that the Accounting Officer for a department must ensure that the department has “a system of internal audit under the control and direction of an audit committee complying with and operating in accordance with regulations and instructions prescribed in terms of section 76 and 77”.

The Audit Committee reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all it's responsibilities as contained therein

I. THE EFFECTIVENESS OF INTERNAL CONTROL

The system of internal control was not entirely effective for the year under review as compliance with prescribed policies and procedures was inadequate in certain control areas. During the year under review, several instances of non compliance were reported by internal audit. Other control weaknesses have been reported by the Auditor General under emphasis of matter and in the management letter. In certain instances, the weaknesses reported previously have not been fully and satisfactorily addressed by the Accounting Officer and these include:

- Asset management
- Fleet Management
- Procurement Process
- Capped leave and leave management
- PMDS

4. THE QUALITY OF IN YEAR MANAGEMENT AND MONTHLY REPORTS SUBMITTED I N TERMS OF THE PFMA AND THE DIVISION OF REVENUE ACT.

The audit committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the department during the year under review.

5. EVALUATION OF FINANCIAL STATEMENTS

The Department had complied with National/Provincial requirements for the submission of the annual financial statements. The Annual Financial Statements have been prepared in compliance with the applicable laws and regulations. Accounting policies have been suitably applied.

The Audit Committee has:

- Perused the Auditor General's management letter and management's responses accordingly.
- Noted the findings and responses by the management and made its own recommendations as required in terms of Treasury Regulation 3.1.12, through its annual report to the Accounting Officer.

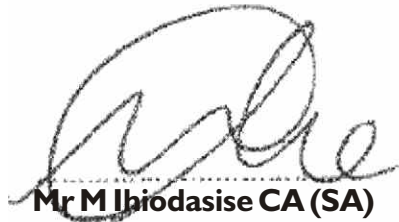
5.1 The department is in compliant with the Guide for the preparation of Annual reports and with the applicable laws and regulation on the preparation of Annual Financial Statements.

5.2 Except where weaknesses have been identified, we are satisfied that the Department's

AFS display fair and reliable information related to the nature of the department's activities and comply with applicable regulations.

5.3 The Department received an unqualified audit opinion from the Auditor General.

The Audit Committee concurs and accepts the Auditor General's conclusions on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General.

A handwritten signature in black ink, appearing to read 'M Ibiodesise', is written over a faint horizontal line.

Mr M Ibiodesise CA (SA)

Provincial Audit Committee Chairperson

PART 4: ANNUAL FINANCIAL STATEMENTS

4.1 MANAGEMENT LETTER

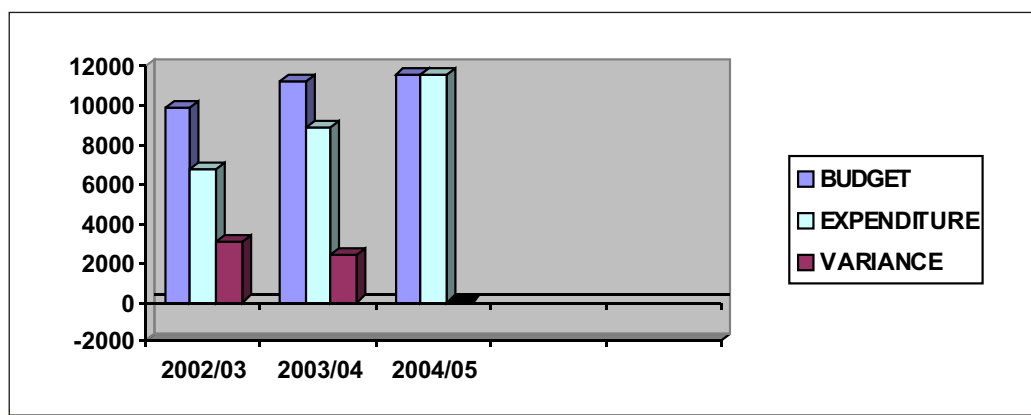
I. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

- (a) The Departmental Logistical Information System became fully operational during December 2004 and was also successfully integrated with our Basic Accounting System.
- (b) The integration between the Personnel Salary Administration System (PERSAL) and BAS continued to perform without any problems during the period under review and the necessary monthly systems reconciliations were effectively done.
- (c) The Departmental pre-audit section was established during May 2004 to ensure that all employees strictly adhere to internal control procedures. A creditors' reconciliation system was implemented. This has improved financial reporting and ensures compliance with the Treasury Regulations.
- (d) The Supply Chain Management system was introduced during the year under review. Training was offered to all staff involved in the financial management in various functions and also to our non-financial managers.
- (e) Spending trends
 - The Department's original budget allocation for the 2004/05 financial year amounted to R11,788,000-00.
 - During October 2004 an amount of R713,000-00 was surrendered to the Treasury to fund the Provincial Budget Deficit.
 - An amount of R247,000-00 was received from the Department of Sports, Recreation, Arts and Culture during the budget adjustments estimates held on 20 November 2004.
 - During February 2005 an amount of R175,000-00 was received from the Provincial Treasury to reduce an impending over expenditure on our Departmental vote.
 - The final Departmental budget for the 2004/05 financial year thus amounted to R11,497,000-00

after the above mentioned adjustments.

- The Departmental expenditure for the 2004/05 financial year amounted to R11,541,000-00. This effectively means therefore that the Department had overspent by an amount of R44,000-00 during the year under review.

The following graph shows spending for the 2004/05 financial year compared with the 2002/03 and 2003/04 financial years.



- As depicted in the above graphical representation it was for the first time since its inception that the Department of Safety and Liaison had fully utilized its allocated budget.
- There had been a marked improvement in spending when compared with the 2002/03 and 2003/04 financial years when there was under spending of 32% and 21% respectively.
- The following critical posts were filled during the year under review: Chief Director; Deputy Director: Crime Prevention; and District Manager for Cradock and Grahamstown policing areas.
- The critical posts of District Managers; CFO and the Director: Support Services were evaluated and upgraded during September and October 2004 respectively. Four filled posts were also upgraded in the MEC office during the period under review.
- Spending was closely monitored through the different reports submitted to the Provincial Treasury and to the Legislature for their oversight functions.

2. SERVICE RENDERED BY THE DEPARTMENT

The services rendered by the Department are divided into the following three (3) programmes:

2.1 ADMINISTRATION

- To provide safety and security policing direction in the province and ensure that the Provincial policies conform to National standards.
- Render support function to line functions through personnel and other auxiliary services.

2.2 FACILITATION

- To monitor SAPS in terms of the provision of adequate services to the communities as well as adherence to National standards and to strengthen the partnership between SAPS and the communities.
- The initiating and co-coordinating of social crime prevention programmes.
- Promotion and co-ordination of the Department's PGDP programmes.

2.3 FINANCIAL MANAGEMENT

- To implement the Department's financial and asset management systems.
- To ensure that the Department's scarce financial resources are efficiently and effectively utilized.

3. CAPACITY CONSTRAINTS

- Capacity constraints were evident due to the shortage of appropriate personnel. The Department had a huge vacancy rate. All the critical unfilled posts were unfunded and various avenues were followed by the Department in its attempts to solicit funding for these posts. All the efforts that were made did not yield any positive results.
- The net effect of the above mentioned scenario was that many Departmental staff members ended up having “added-on” functions to their work loads.
- Our district offices are “one-man” shows that are operated by the district managers without any support staff whatsoever.
- The Department of Safety and Liaison had also considered the employees that were additional to other establishments. The results of this exercise had also proved not worthwhile in that those employees were found not employable due to various reasons which were also not acceptable to the Department.

4. INVENTORY ON HAND

- The value of inventory on hand at year end for all stores amounted to R45, 351.34 using weighted average and actual pricing methods. This comprised of consumable items.

5. CORPORATE GOVERNANCE ARRANGEMENTS

- The positions of Accounting Officer; the Chief Financial Officer and the Director: Facilitation remained filled throughout the year under review. The positions of Chief Director; the Director: Support Services and the Deputy Director: Crime Prevention were filled during the year.
- The Department of Safety and Liaison is supported by the Shared Internal Audit for the Eastern Cape Province. The unit reports directly to the Audit Committee.
- Following the business risk identification rating project that was conducted in March 2005, a fraud prevention policy will be developed. The members of the committee will be appointed and trained on fraud management techniques.

6. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

- The Special Programmes program was discontinued during the year under review.

7. NEW/PROPOSED ACTIVITIES

- Two new programmes namely: Facilitation and Financial Management were established during the year under review

8. EVENTS AFTER THE REPORTING DATE

- There are no known events that took place after the balance sheet date that will have an impact on the Annual Financial Statements.

9. PROGRESS WITH FINANCIAL MANAGEMENT IMPROVEMENT

- Our district managers were appointed to the Departmental Budget Advisory Committee. This committee is responsible for ensuring compliance with the requirements of the PFMA in managing departmental finances. This committee is also responsible for ensuring that the Shared

Internal Audit Services' and the Auditor General's recommendations are implemented and that audit queries are kept to a minimum.

- The Department had met all the deadlines set for the submission of various information to the Provincial Treasury and Legislature for their oversight functions during the period under review.
- Further improvements are envisaged with the full integration of all our financial systems in PERSAL; BAS and Logistical Information system (LOGIS).

10. PERFORMANCE INFORMATION

- All the three senior managers in the Department of Safety and Liaison had entered into performance agreements with their supervisor. These agreements contain targets as set out in the strategic plans of each programme. Written reports were submitted on a quarterly basis. These reports gave indication of progress in line with the measurable objectives that were set out in the strategic plans.
- All other staff members had entered into work plan agreements with their supervisors.

11. OTHER

- There is no further material fact that will have an impact in the understanding of the financial state of affairs of the Department of Safety and Liaison.

APPROVAL

The Annual Financial Statements set out on pages 63 to 91 have been approved by the Accounting Officer.



S. MAFANYA
ACCOUNTING OFFICER

28/07/05

DATE

4.2 REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE OF THE EASTERN CAPE PROVINCE ON THE ANNUAL FINANCIAL STATEMENTS OF VOTE 15 DEPARTMENT OF SAFETY AND LIAISON FOR THE YEAR ENDED 31 MARCH 2005

1. Audit assignment

The annual financial statements as set out on pages 63 to 91, for the year ended 31 March 2005, have been audited in terms of section 188(1)(a) of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004) and section 40(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). These annual financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these annual financial statements, based on the audit.

2. Nature and scope

The audit was conducted in accordance with Statements of South African Auditing Standards. Those standards require that I plan and perform the audit to obtain reasonable assurance that the annual financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the annual financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations, which came to my attention and are applicable to financial matters.

The audit was completed in accordance with Auditor-General Directive No. 1 of 2005.

I believe that the audit provides a reasonable basis for my opinion.

3. Audit opinion

In my opinion, the financial statements fairly present, in all material respects, the financial position of the department at 31 March 2005 and the results of its operations and cash flows for the year then ended,

in accordance with prescribed accounting practice and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999).

4. Emphasis of matter

Without qualifying the audit opinion expressed above, attention is drawn to the following matters:

4.1 Capped leave

The leave records on the Personnel and Salary System have been used as the basis for the calculation of the R1 222 257 capped leave commitment as disclosed in note 15 as a contingent liability. The controls over this leave and the maintenance of leave records used for the basis of the calculations of the capped leave entitlements were found unsatisfactory and the accuracy of the contingent liability is uncertain.

4.2 Unauthorised expenditure

The department overspent its budget in programme 1: Administration; by R301 000 resulting in total overspending for the vote of R44 000. This unauthorised expenditure was disclosed in note 5 of the annual financial statements.

4.3 Weaknesses in internal control

In terms of section 38(1)(a)(i) of the Public Finance Management, 1999 (Act No. 1 of 1999), the department's accounting officer must ensure that the department has and continues to maintain effective, efficient and transparent systems of financial and risk management and internal control. The following are areas of significant non-compliance and/or internal control weaknesses that were identified during the course of the audit:

- Vehicle Management
- Fixed Assets
- Inventory Management
- Maintenance of leave records
- BAS and PERSAL user account management

Certain of these deficiencies were reported in prior years. Audit findings revealed that some actions to address these deficiencies were taken, however the department was not always successful in adhering to the internal controls implemented.

4.4 Segregation of duties

There is no adequate segregation of duties over the expenditure cycle. In many instances the same person is responsible for authorising the requisition, the order commitment, and the

payment voucher. This situation exposes the department to fraudulent transactions, as there are no adequate checks over payments being made. This matter was reported in the previous year's audit report.

4.5 Annual financial statements

In terms of section 40(1)(c) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), the department is required to submit the annual financial statements for audit purposes two months after the financial year end. Material changes had to be made to the financial statements submitted on 31 May 2005 and were subsequently re-signed and dated on 28 July 2005.

4.6 Internal Audit

In compliance with section 38(1)(a)(ii) of the PFMA, the Eastern Cape Provincial Administration has a shared Internal Audit unit and Audit Committee that are administered by the Office of the Premier. An Executive Committee decision was taken in April 2003 to outsource the internal audit and audit committee functions of the Departments of Education, Public Works, Social Development and Health. The shared Internal Audit unit continues to provide internal audit services to the remaining departments. The following issues relating to the shared service are highlighted:

- a) A rolling three-year strategic internal audit plan for the various departments serviced by the shared service was approved by the Audit Committee, as required by Treasury Regulation 3.2.7, during February 2004. An annual plan for the 2004/2005 year, cascading from the three year rolling strategic plan, as further required by Treasury Regulation 3.2.7, was however only compiled and approved during November 2004. As a result internal audit functioned for 7 months of the year without an operational plan approved by the Audit Committee. This not only constitutes non-compliance with Treasury Regulation 3.2.7 and in effect with section 38(1)(a) (ii) of the PFMA, but also constitutes non-compliance with the South African Internal Auditing Standards.
- b) Evidence was found that Internal Audit reports covering the period November to March 2005, only, were submitted to the Audit Committee for consideration. Although the Quarterly Report was submitted to the Audit Committee, no evidence could be found or provided that the Audit Committee reported and made recommendations, based on the reports, to the relevant accounting officers as prescribed by Treasury Regulation 3.1.9.
- c) Cognisance is taken of the restructuring process within the Shared Service and the subsequent approval of the 2005/2006 risk assessments and operational audit plans as required by the Treasury Regulation. Cognisance is also taken of the submission of various Internal Audit reports, following from the said audit plans, pertaining to the 2005/2006

financial year.

4.7 Voted funds to be surrendered

Voted funds, amounting R257 000 and disclosed in note 10 of the financial statements, represent savings on programme 2; Facilitation, and programme 3; Financial Management amounting to R78 000 and R1 79 000 respectively, have not been surrendered to Treasury.

4.8 Revenue to be surrendered

Revenue to be surrendered disclosed in the previous years financial statements amounted to R286 000 including the Treasury Balance amounting to R148 000 from the previous year. This amount was subsequently paid and later refunded by Treasury without the approval of the legislature and therefore not included in the appropriated funds of the department. This matter was reported in the previous year's audit report.

4.9 Non-compliance with the Public Finance Management Act

Certain expenses were made without the written delegations of the accounting officer in terms of Section 38(1) (f) and Section 76(4) (b) of the Public Finance Management Act.

5. Appreciation

The assistance rendered by the staff of the department during the audit is sincerely appreciated.



S M Ngqwala
for Auditor-General

East London
31 July 2005



**DEPARTMENT OF SAFETY AND LIAISON
VOTE 15**

**4.3 STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS FOR THE YEAR
ENDED 31 MARCH 2005**

The Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

1. BASIS OF PREPARATION

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

2. REVENUE

APPROPRIATED FUNDS

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Adjusted Estimates of Provincial Expenditure. Unexpended voted funds are surrendered to the Provincial Revenue Fund.

DEPARTMENTAL REVENUE

INTEREST

Interest and dividends received are recognised upon receipt of the funds, and no provision is

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 15**

made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the Statement of Financial Performance of the department and then transferred to the Provincial Revenue Fund.

3. EXPENDITURE

COMPENSATION OF EMPLOYEES

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system. The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

SHORT-TERM EMPLOYEE BENEFITS

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorisation for payment is effected on the system. Short-term employee benefits, that give rise to a present legal or constructive obligation are disclosed as a disclosure note to the Annual Financial Statements and are not recognised in the Statement of Financial Performance.

TERMINATION BENEFITS

Termination benefits are recognised and expensed only when the final authorisation for payment is effected on the system.

MEDICAL BENEFITS

The department provides medical benefits for its employees through defined benefit plans.

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 15**

Employer contributions to the fund are incurred when the final authorisation for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the department.

OTHER EMPLOYEE BENEFITS

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

GOODS AND SERVICES

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. The expense is classified as capital if the goods and services were used on a capital project.

UNAUTHORISED EXPENDITURE

Unauthorised expenditure is defined as:

- The overspending of a vote or a main division within a vote, or
- Expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.
- Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

4. TRANSFERS AND SUBSIDIES

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system.

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5. EXPENDITURE FOR CAPITAL ASSETS

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

6. RECEIVABLES

Receivables are not normally recognised under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Receivables for services delivered are not recognised in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.

7. CASH AND CASH EQUIVALENTS

Cash and cash equivalents consists of cash on hand and balances with banks, short term investments in money market instruments and demand deposits. Cash equivalents are short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

8. PAYABLES

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial Revenue Fund or another party.

9. LEASE COMMITMENTS

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These

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commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on the cash basis of accounting.

Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

10. ACCRUALS

This amount represents goods/services that have been received, but no invoice has been received from the supplier at the reporting date, OR an invoice has been received but final authorisation for payment has not been effected on the system. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

11. CONTINGENT LIABILITY

This 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 wholly within the control of the department; or

A present obligation that arises from past events but is not recognised because:

- it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability

Contingent liabilities are not recognised in the Statement of Financial position, but the information is disclosed as part of the disclosure notes.

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12. COMMITMENTS

This amount represents goods/services that have been approved and/or contracted, but no delivery has taken place at the reporting date. These amounts are not recognised in the Statement of financial position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

13. RECOVERABLE REVENUE

Recoverable revenue represents payments made and recognised in the Statement of Financial Performance as an expense in previous years due to non-performance in accordance with an agreement, which have now become recoverable from a debtor. Repayments are transferred to the Revenue Fund as and when the repayment is received.

14. COMPARATIVE FIGURES

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial Statements and such other comparative figures that the department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts. It is not practical to present comparative amounts in the Cash Flow Statements as this would involve reclassification of amounts dating back to the 2002/03 year-end.

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Appropriation per programme									
	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Payment as % final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
I. Administration									
Current payment	4 376	-	-	4,376	4,677	(301)	106.9%	8,477	6 934
Payment for capital assets									78
2. Facilitation									
Current payment	3,371	-	-	3,371	3,293	78	97.7%	2 681	1 769
3. Financial Management									
Current payment	3,750	-	-	3,750	3,415	335	91.1%		
Payment for capital assets					156	(156)			
Subtotal	11,497	-	-	11,497	11,541	(44)	100.4%	11,158	8 781
TOTAL	11,497	-	-	11,497	11,541	(44)	100.4%	11,158	8 781
Reconciliation with Statement of Financial Performance									
Departmental revenue received				6				147	
Actual amounts per Statements of Financial Performance (Total revenue)				11,503				11 305	
Actual amounts per Statements of Financial Performance (Total expenditure)					11,541				8,781

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Appropriation per programme									
	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Payment as % final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	6,735	-	-	6,735	7 826	(1,091)	116.2%	6,966	5,427
Goods and services	4,428	-	-	4,428	3,523	905	79.6%	4,192	3,276
Transfers and subsidies to:									
Provinces and municipalities					22	(22)			
Payment for capital assets									
Buildings and other fixed structures	20	-	-	20		20			
Machinery and equipment	314	-	-	314	170	144	54.1%		78
Total	11,497	-	-	11,497	11,541	(44)	100.4%	11,158	8,781

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Programme: Administration per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
I.1 Management	178			178	195	(17)	109.6	2,347	2,274
Current payment									
Transfers and subsidies									
Payment for capital assets									78
I.2 MEC & Support									
Current payment	333			333	120	213	36%	285	177
Transfers and subsidies									
Payment for capital assets									
I.3 Communications									
Current payment	219			219	91	128	41.6%	71	64
Transfers and subsidies									
Payment for capital assets									
I.4 Special Programmes Unit									
Current payment	127			127	98	29	77.2%	56	15
Transfers and subsidies									
Payment for capital assets									
I.5 Human Resources									
Current payment	3,519			3,519	4,173	(654)	118.6%	5,718	4,404
Transfers and subsidies									
Payment for capital assets									
TOTAL	4,376			4,376	4,677	(301)	106.9%	8,477	7,012

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	3,197			3,197	4,002	(805)	125.2%	5,533	4,276
Goods and services	1,140			1,140	663	477	58.2%	2,944	2,658
Transfers and subsidies to:									
Provinces and municipalities					12	(12)			
Gifts and donations									
Payment for capital assets									
Buildings and other fixed structures									
Machinery and equipment	39			39		39			78
TOTAL	4,376			4,376	4,677	(301)	106.9%	8,477	7,012

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Programme: Facilitation per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Director Facilitation									
Current payment	766			766	846	(80)	110.4		
Transfers and subsidies									
Payment for capital assets									
2.2 Civilian Oversight									
Current payment	486			486	450	36	92.6%	470	449
Transfers and subsidies									
Payment for capital assets									
2.3 Crime Prevention									
Current payment	419			419	428	(9)	102.1%	1,886	1,238
Transfers and subsidies									
Payment for capital assets									
2.4 Complaints desk									
Current payment	342			342	342	13	100.0%	325	82
Transfers and subsidies									
Payment for capital assets									
2.5 Districts									
Current payment	1,358			1,358	1,227	131	90.4%		
Transfers and subsidies									
Payment for capital assets									
TOTAL	3,371			3,371	3,293	78	97.7%	2,681	1,769

Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Payment as % final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	2,215	-	-	2,215	2,492	(277)	112.5%	1,433	1,151
Goods and services	1,156	-	-	1,156	795	361	68.8%	1,248	616
Transfers and subsidies to:									
Provinces and municipalities					6	(6)			
Gifts and donations									
Payment for capital assets									
TOTAL	3,371	-	-	3,371	3,293	78	97.7%	2,681	1,769

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Programme: Financial Management per subprogramme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Payment as % final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Budget Planning									
Current payment	1,643			1,643	1,862	(219)	113.3%		
Transfers and subsidies									
Payment for capital assets									
3.2 Provisioning									
Current payment	2,107			2,107	1,539	554	73.0%		
Transfers and subsidies									
Payment for capital assets					170	(170)			
TOTAL	3,750			3,750	3,571	179	95.2%		

Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Payment as % final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	1,323			1,323	1,332	(9)	100.7%		
Goods and services	2,132			2,132	2,065	53	96.9%		
Transfers and subsidies to:									
Provinces and municipalities					4	(4)			
Payment for capital assets									
Buildings and other fixed structures	20			20		20			
Machinery and equipment	275			275	170	119	61.8%		
TOTAL	3,750			3,750	3,571	179	95.2%		

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
NOTES TO APPROPRIATION STATEMENT
for the year ended 31 March 2005

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

The Department did not have any current and capital transfers as per Appropriation Act

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

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

3. Detail on financial transactions in assets and liabilities

There were no thefts and losses during the year under review.

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

4.1	Per Programme	Voted Funds after virement R'000	Actual Expenditure R'000	Variance R'000	%
	Programme 1:Administration	4,376	4,677	(301)	106.9%
	Programme 2: Facilitation	3,371	3,293	78	97.7%
	Programme 3:Financial Management	3,750	3,571	179	95.2%
	TOTALS	11,497	11,541	(44)	100.4%

Administration: There was an under estimation of the provision made for the October 2004 general salary adjustments that were backdated to July 2004 hence this shortfall. An amount of R713 000.00 was also was surrendered from our personnel budget to Treasury in order to fund the Provincial budget deficit.

Facilitation: District offices requirements were budgeted for under this programme and the budget for non personnel items was not fully utilised.

Financial Management: Savings were generated as a result of additional funds that were sought from other programmes during the first adjustments estimate and were not fully utilised at year end.

4.2 Per Economic classification R'000

Current payment:

Compensation of employees	(1,133)
Goods and services	933

Transfers and subsidies:

Provinces and municipalities	(22)
------------------------------	------

Payments for capital assets:

Buildings and other fixed structures	20
Machinery and equipment	158

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1	11,497	11,158
Appropriation for unauthorised expenditure approved			
Departmental revenue	2	6	147
TOTAL REVENUE		11,503	11,305
EXPENDITURE			
Current expenditure			
Compensation of employees	3	7,826	5,427
Goods and services	4	3,523	3,276
Total current expenditure			
Transfers and subsidies	6	22	-
Expenditure for capital assets			
Machinery and Equipment	7	170	78
Total expenditure for capital assets		170	78
TOTAL EXPENDITURE		11,541	8,781
NET SURPLUS/(DEFICIT)		(38)	2,524
Voted funds to be surrendered to the Revenue Fund	10	257	2,377
Other revenue to be surrendered to the Revenue Fund	2	6	147
Unauthorised expenditure	5	(301)	-
NET (DEFICIT) / SURPLUS FOR THE YEAR		(38)	2,524

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2005

	Note	2004/05		2003/04
		R'000		R'000
Reconciliation of Net Surplus/(Deficit) for the year				
Voted Funds to be surrendered to the Revenue Fund/unutilised	10	257		2,377
Departmental receipts to be surrendered to the Revenue Fund	2	6		147
Unauthorised expenditure	5	(301)		-
NET (DEFICIT) / SURPLUS FOR THE YEAR		(38)		2,524

DEPARTMENT OF SAFETY & LIAISON
VOTE
STATEMENT OF FINANCIAL POSITION
at 31 March 2005

	Note	2004/05		2003/04
		R'000		R'000
ASSETS				
Current assets		246		604
Cash and cash equivalents	8	(3)		337
Receivables	9	249		267
TOTAL ASSETS		246		604
LIABILITIES				
Current liabilities		246		604
Voted funds to be surrendered to the Revenue Fund	10	257		305
Unauthorised expenditure	5	(301)		-
Departmental revenue to be surrendered to the Revenue Fund	11	287		286
Payables	12	3		13
TOTAL LIABILITIES		246		604
NET ASSETS / LIABILITIES		-		-

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
CASH FLOW STATEMENT
for the year ended 31 March 2005

	Note	2004/05	
		R'000	
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Annual appropriated funds received	1	11,497	
Departmental revenue received	2	6	
Net decrease in working capital		18	
		11,521	
Surrendered to Revenue Fund		(310)	
Current payments		(11,359)	
Transfers and subsidies paid		(22)	
Net cash flow available from operating activities		(170)	
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(170)	
Net cash flows from investing activities		(170)	
Net decrease in cash and cash equivalents		(340)	
Cash and cash equivalents at the beginning of the period	8	337	
Cash and cash equivalents at end of period		(3)	

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

1. Annual Appropriation

1.1 Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Equitable Share):

	Final Appropriation 2004/05	Actual Funds Received 2004/05	Variance over/(under) 2004/05	Total Appropriation 2003/04
Administration	R'000	R'000	R'000	R'000
Facilitation	4 376	4,677	(301)	8 477
Financial	3,371	3,293	78	2,681
Management	3,750	3,571	179	-
Total	11,497	11,541	(44)	11 158

Administration: There was an under estimation for the provision made for October 2004 general salary adjustments that were backdated to July 2004 hence this shortfall. An amount of R713 000.00 was also surrendered from our personnel budget to Treasury in order to fund the Provincial budget deficit.

Facilitation : District offices requirements were budgeted for under this programme and the budget for non personnel items was not fully utilised.

Financial Management: Savings were generated as a result additional funds that were sought from other programmes during the first adjustment estimate but were not fully utilised at year end.

2. Departmental revenue to be surrendered to revenue fund

	2004/05 R'000	2003/04 R'000
Recoverable revenue received	6	147
Other Income	-	142
Commission Received	6	5
Total revenue collected	6	147
Less: Departmental Revenue Budgeted	-	-
Departmental revenue collected	6	147

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

3. Compensation of employees

	NOTE	2004/05 R'000	2003/04 R'000
3.1 Salaries and Wages		5,257	3,668
Basic salary		131	-
Performance award		10	-
Service Based		99	-
Compensative/circumstantial		651	-
Other payments		618	949
Other non-pensionable allowances		6,766	4,617
3.2 Social contributions			
3.2.1 Short-term employee benefits		753	587
Pension		306	223
Medical		1	-
Bargaining council		1,060	810
Total compensation of employees		7,826	5 427
Average number of employees		36	35
4. Goods and services			
Advertising		35	43
Bank charges and card fees		11	17
Communication		380	395
Computer services		220	-
Consultants, contractors and special services		-	574
Entertainment		15	32
External audit fees	4.1	502	277
Government motor transport		635	510
Inventory	4.2	144	133
Maintenance, repairs and running cost		20	77

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

	NOTE	2004/05 R'000	2003/04 R'000
Leases : Other machinery and equipment		263	-
Photographic services		(1)	-
Printing and publications		29	98
Resettlement cost		110	45
Travel and subsistence		607	904
Venues and facilities	4.3	553	138
Training & staff development		-	33
		3,523	3,276
4.1 External audit fees			
Regularity audits			
Performance audits		502	277
Other audits			
Total external audit fees		502	277
4.2 Inventory (purchased during the year)			
Domestic consumables		15	-
Stationery and printing		129	133
		144	133
4.3 Travel and subsistence			
Local		607	904
Total travel and subsistence		607	904
5 Unauthorised expenditure			
5.1. Reconciliation of unauthorised expenditure			
Opening balance		-	-
Programme 1:Administration		(301)	
Unauthorised expenditure awaiting authorisation		(301)	-

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

					NOTE	2004/05 R'000	2003/04 R'000
Incident that gave rise to unauthorised expenditure							
This unauthorised expenditure is as a result of voluntary surrender of an amount of R713 000.00 to Treasury to fund the Provincial Budget deficit.							
6 Transfers and subsidies							
Provinces and municipalities: RSC Levies						22	-
7 Expenditure for capital assets							
Machinery and equipment						170	78
8 Cash and cash equivalents							
Consolidated Paymaster General Account						(3)	-
						(3)	337
9. Receivables							
		Less than one year	One to three years	Older than three years			
Amounts owing by other entities	Annex 3						247
Staff debtors	9.1	20	6	-		26	6
Other debtors	9.2	223	-	-		223	14
		243	6	-		249	267
9.1 Staff debtors							
Disallowance Private Telephone						6	6
Sal:Deduction Disallowance Acc						9	-
Sal: Income tax						11	
						26	6
9.2 Other debtors							
(Group major categories, but list material items)							

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

		2004/05 R'000	2003/04 R'000
Persal:Medical Aid Fund		-	13
Claims recoverable Health		-	1
Claims recoverable Health (SA)		2	-
Exchequer grants		219	-
Sal tax debt		2	-
		223	14
10. Voted funds to be surrendered to the Revenue Fund			
Opening balance		305	2,377
Transfer from Statement of Financial Performance		257	(2,072)
Paid during the year		(305)	-
Closing balance		257	305
	NOTE		
11. Departmental receipts to be surrendered to the Revenue Fund			
Opening balance		286	148
Transfer from Statement of Financial Performance		6	147
Paid during the year		(5)	(9)
Closing balance		287	286
12 Payables current			
Description			
Amounts owing to other departments	Annex 4	-	4
Other payables	12.1	3	9
12.1 Other payables		3	13
Salary reversal		-	9
Sal housing		3	-
		3	9

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

	NOTE	2004/05 R'000	2003/04 R'000
13. Reconciliation of net cash flow from operating activities to surplus/(deficit)			
Net surplus/(deficit) as per Statement of Financial Performance		(38)	
(Increase)/decrease in receivables current		18	
Increase/(decrease) in payables current		(10)	
Surrenders		(310)	
Capital expenditure		170	
Net cash flow generated by operating activities		(170)	
14. Appropriated funds and departmental revenue surrendered			
Departmental revenue surrendered		5	9
		5	9

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

15. Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	Annex 3	53	90
Other departments confirmed balances		Annex 4	192	4
Other departments (interdepartmental unconfirmed balances)		Annex 4	-	98
Capped leave commitments			1,222	-
Other(Possible legal claim against MEC)			50	-
			<u>1,517</u>	<u>192</u>
There is uncertainty pertaining to the capped leave amount as the input leave days date from the employment start dates of employees and many are from other institutions, however a thorough investigation will be conducted by the Department to determine with absolute certainty all capped leave amounts.				

DEPARTMENT OF SAFETY & LIAISON
VOTE 15
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

	NOTE	2004/05 R'000	2003/04 R'000
The lodged claim against the MEC of the Department will be addressed with SAPS as it involved their members on duty and the MEC was accompanying them hence the Department is convinced that it will win this claim.			
16. Commitments per programme			
Current expenditure			
Approved and contracted			
		246	274
17. Accruals		246	274
Listed by economic classification			
Compensation of employees			
Goods and services			
Total		-	-
		542	173
18 Employee benefits		542	173
Leave entitlement			
Thirteenth cheque			
Total		178	1,511
		176	194

DEPARTMENT OF SAFETY & LIAISON
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	Motor Vehicle	Machinery And Equipment	2004/05 R'000	2003/04 R'000
19. Lease Commitments				
19.1 Operating leases				
Name of financial institution				
Not later than 1 year				
Fleet Africa	131	-	131	276
North East Finance		120	120	109
Aloe Finance		13	13	16
Technologies Acceptance		18	18	17
Nashua Kopano		63	63	95
Gestetner Finance		17	17	14
Later than 1 year and not later than 3 years				
North East Finance		340	340	398
Aloe Finance		-	-	51
Technologies Acceptance		42	42	60
Nashua Kopano		-	-	63
Gestetner Finance		29	29	46
Later than 3 years				
North East Finance		-	-	63
	131	642	773	1,208

DEPARTMENT OF SAFETY & LIAISON
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	2004/05 R'000	2003/04 R'000
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The lodged claim against the MEC of the Department will be addressed with SAPS as it involved their members on duty and the MEC was accompanying them hence the Department is convinced that it will win this claim

Accounting Officer, Chief Director	895	1,009
Director Facilitation,CFO, Support Services Program manager	1,039	798
	1,934	1,807

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ANNEXURE I STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005

Guarantor institution	Housing guarantee in respect of	Original Guarantee capital amount R'000	Opening balance I April 2004 R'000	Guarantee dissued during the year R'000	Guarantees released during the year R'000	Guaranteed interest for year ended 31 March 2005 R'000	Closing balance 31 March 2005 R'000	Realised losses i.r.o. claims paid out R'000
ABSA	Yawa A	-	42	-	-	-	42	0
FNB	Meyer S	-	39	-	39	-	-	-
FBC	Mahonga HN	-	9	2	-	-	11	-
	Total	-	90	2	39	-	53	0

DEPARTMENT OF SAFETY & LIAISON
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ANNEXURE 2

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Opening Balance	Additions R'000	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
MACHINERY AND EQUIPMENT						
Computer equipment	52	142	-	-	-	194
Furniture and office equipment	124	15	-	-	-	139
Other machinery and equipment		13	-	-	-	13
	176	170	-	-	-	346

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2004

	Opening Balance	Additions R'000	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
MACHINERY AND EQUIPMENT						
Computer equipment	-	52	-	-	-	52
Furniture and office equipment	98	26	-	-	-	124
	98	78	-	-	-	176

DEPARTMENT OF SAFETY & LIAISON
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

**ANNEXURE 3
INTER-GOVERNMENT RECEIVABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
Departments				
Sports, Recreation, Arts and Culture	-	247	-	-
Health	-	-	2	-
TOTAL	-	247	2	-

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
Department of Health	16	-	-	-
Provincial Treasury	174	-	-	-
Department of Transport	-	4	-	98
South African Police Services	2	-	-	-
Total	192	4	-	98

PART 5: HUMAN RESOURCE MANAGEMENT

5.1 PLANNING AND SERVICE DELIVERY

The legislative mandate that governs Human Resources is derived from:

- Public Finance Management Act
- New Public Service Regulations 2003
- Labour Relations Act 1995
- Public Service Act 1994 (amended)
- Basic Conditions of Employment Act
- Employment Equity Act
- Skills Development Act
- Occupational Health and Safety Act
- Resolutions
 - Resolution 2 of 1999 (with amendments)
 - Resolution 3 of 1999 (with amendments)
 - Resolution 10 of 1999 (with amendments)
 - Resolution 12 of 1999 (with amendments)
 - Resolution 7 of 2000 (with amendments)

5.2 ORGANISATION

ORGANISATION AND ESTABLISHMENT

The departmental organizational structure was reviewed and approved by the Executing Authority. The newly approved structure has been operational with effect from 01 April 2004.

Loading of the new structure was finalised and linked to the budget. The tables below depict the scenario in the department regarding the staff composition per programme, in terms of salary level, gender and disability.

ESTABLISHMENT BY PROGRAMME: PERIOD: AS AT 1 APRIL 2004 31 MARCH 2005

PROGRAMME	ESTABLISHMENT	NO. OF EMPLOYEES
Administration	29	18
Facilitation	43	8
Financial Management	15	11
TOTAL	87	37

5.3 JOB EVALUATION

NUMBER OF POSTS EVALUATED

3 jobs were analyzed and evaluated. (i.e. Director: Support Services, Director: Finance and Assistant Manager: Districts) Job evaluation outcome resulted in the said posts being upgraded.

NUMBER OF EMPLOYEES PROMOTED AS A RESULT OF POSTS THAT WERE UPGRADED

Five

NUMBER OF EMPLOYEES WHOSE REMUNERATION EXCEEDS THE UPGRADE DETERMINED BY A JOB EVALUATION AND THE REASONS FOR EACH DEVIATION, IN ACCORDANCE WITH THE CORE

Nil

5.4 REMUNERATION

The percentage of the budget, excluding transfer payments, expenditure on land and buildings as well as miscellaneous payments is as follows:

REMUNERATION FOR THE PERIOD APRIL 2004 MARCH 2005

Category	Percentage
1 Total Personnel Costs	68.07
2 Total Administrative Expenditure	32.31
TOTAL	90.38%

Of the total personnel costs 24, 71% was spent on SMS.

The personnel costs in intervals of R20 000 by race, gender, disability and CORE as at 31 March 2005

Salary Level	MALE				FEMALE				DISABLED		Total
	African	Coloured	Indian	White	Africa	Coloured	Indian	White	Male	Female	
13-15	3	1	-	-	1	-	-	-	-	-	5
11-12		0	1	-	3	-	-	-	-	-	4
9-10	7	-	-	-	2	-	-	-	-	-	9
7-8	4	-	-	-	3	-	-	-	1	-	8
4-6	3	-	-	-	3	-	-	-	-	-	6
1-3	2	-	-	-	2	-	-	-	-	-	4
TOTAL	19	1	1	0	14	0	0	0	1	0	36

5.5 AFFIRMATIVE ACTION, RECRUITMENT, PROMOTIONS AND TERMINATIONS OF SERVICES

AFFIRMATIVE ACTION

Salary Level	MALE				FEMALE				DISABLED		Total
	African	Coloured	Indian	White	Africa	Coloured	Indian	White	Male	Female	
13-15	3	1	-	-	1	-	-	-	-	-	5
11-12		0	1	-	3	-	-	-	-	-	4
9-10	7	-	-	-	2	-	-	-	-	-	9
7-8	4	-	-	-	3	-	-	-	1	-	8
4-6	3	-	-	-	3	-	-	-	-	-	6
1-3	2	-	-	-	2	-	-	-	-	-	4
TOTAL	19	1	1	0	14	0	0	0	1	0	36

RECRUITMENT

The appointment is for 1 x General Manager SR14

PROMOTIONS

There were nine promotions during 2004/2005 financial year

SERVICE TERMINATION

There was one termination of service during 2004/2005 financial year

FOREIGN APPOINTEES

Nil

5.6 PERFORMANCE MANAGEMENT AND SKILLS DEVELOPMENT PERFORMANCE REWARDS PAID

Salary Level	MALE				FEMALE				DISABLED		Total
	African	Coloured	Indian	White	Africa	Coloured	Indian	White	Male	Female	
13-15	-	-	-	-	-	-	-	-	-	-	-
11-12	-	-	1	-	2	-	-	-	-	-	3
9-10	4	-	-	-	2	-	-	-	-	-	6
7-8	3	-	-	-	-	-	-	-	-	-	3
4-6	1	-	-	-	1	-	-	-	-	-	2
1-3	1	-	-	-	2	-	-	-	-	-	3

Performance rewards were paid during 2004 / 2005 financial year being the annual appraisals for 2003/2004 financial year.

THE NUMBER OF EMPLOYEES FALLING INTO EACH PERFORMANCE CATEGORY, BY RACE, GENDER AND DISABILITY IN EACH GRADE IN EACH CORE

Nil

NUMBER AND TYPE OF TRAINING PROGRAMMES CONDUCTED EXTERNALLY AND INTERNALLY

Salary Level	African		Coloured		Indian / Asians		White		DISABLED		Type of Training
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
13-15	-	-	-	-	-	-	-	-	-	-	Supply chain management Skills development PGDP for managers

Salary Level	African		Coloured		Indian / Asians		White		DISABLED		Type of Training
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
9-12	4	3	-	-	-	-	-	-	-	-	<ul style="list-style-type: none"> · HIV & AIDS · Skills development · PGDP for managers · Supply Chain Management · Budget · Procurement · Financial accounts · Introduction to computer · PFMA

TOTAL EXPENDITURE ON SHORT COURSES/SKILLS PRORAMMES DURING THE FINANCIAL YEAR 2004/2005

R6000

5.7 INJURY, ILLNESS AND DEATH

Nil

5.8 COLLECTIVE AGREEMENTS

Nil

5.9 SICK LEAVE

Average number of days' sick leave taken by employees in the department

OCCUPATIONAL CATEGORY	Average number of sick days
Senior Management (level 13-15)	2
Middle Management (level 9-12)	5
Supervisor (level 7-8)	6
Clerks (level 4-6)	10
General Assistants (level 1-3)	4

TOTAL NUMBER OF DAYS SICK LEAVE TAKEN BY EMPLOYEES IN THE DEPARTMENT

199

THE ESTIMATED COST TO THE DEPARTMENT OF THE LEAVE SO TAKEN

R107 879.08

THE NUMBER OF EMPLOYEES WHO TOOK MORE THAN 15 CONSECUTIVE DAYS SICK LEAVE IN THE YEAR UNDER REVIEW

1 employee

5.10 ILL- HEALTH

Nil

5.11 DISCIPLINARY STEPS

Nil

