



REPORT

2004-2005

There shall be peace and friendship

We have to work with our brothers and sisters to ensure that ours is a province of peace and friendship among all its people; of democracy, human rights, social progress and prosperity.

A N N U A L R E P O R T

2004-2005



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GENERAL INFORMATION

for the year ended 31 March 2005



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1. GENERAL INFORMATION

1.1 Submission of the Annual Report to the Executing Authority

This report is presented with great appreciation for the sterling efforts by members of the South African Police Service, supported by Community Police Forums and staff of the Department of Public Safety, Security and Liaison (DPSSL) in the Free State Province in reducing levels of crime during the year under review. I would therefore like to submit the Annual Report and 2004/2005 Financial Statements in terms of Sections 40 (1)(d) and 55 (1)(d) of the Public Finance Management Act, 1999 (Act No. 1).

1.2 Foreword by the MEC

As we enter the second decade of democratic rule, I take this opportunity to present to you the Department of Public Safety, Security and Liaison's Annual Report for the 2004/2005 financial year.

The report is important in two aspects: Firstly, it affords the department an opportunity to review its performance, assess the impact of its intervention strategies and to develop better, dynamic and more creative strategic intervention for the next financial year.

Secondly, the report will afford the public at large an opportunity to evaluate the work of the department and see how public funds were spent. The accountability of government departments to the electorate is critical for the success of our democracy.

The following key strategic interventions formed the basis of the performance of our department during 2004/05:

- Prevention of violence to and abuse of women and children,
- Monitoring and evaluation of police service delivery,
- Implementation of social crime prevention projects,
- Improvement of community involvement in crime prevention initiatives through the promotion of Community Police Forums and Sector Policing, and
- Prevention of corruption and fraud within state institutions.

The increase of cases reported with regard to violence and abuse of women and children remained unacceptably high during the previous financial year. The department, with all relevant players, need to develop more creative intervention strategies to protect our women and children.

However, what seems to be clear is that our campaigns to mobilise communities to report incidents of rape and child abuse are bearing fruit. While we continue to worry about the high number of incidents of rape reported, we are also encouraged to note that our people - especially the victims - are developing confidence in the police and criminal justice system broadly, by reporting these horrendous acts.

With respect to monitoring and evaluation of the service delivery by the police in the Free State, we are once more happy to report that the situation is improving. One of the major problems identified through monitoring and evaluation, is the fact that the police emergency number, 10111, was not accessible to all communities. The matter is receiving attention from the SAPS.

With respect to improving community and police relations the department embarked on various road shows, door-to-door campaigns and public meetings where communities were encouraged to join Community Police Forums, sign up as police reservists and part take in social crime prevention projects. The media, both print and electronic, were also used for this purpose.

The Provincial Commissioner of the SAPS, Commissioner M Gaobepe, who was the steward of provincial policing in our province, has since left the Free State police service. We would like to thank him for his outstanding performance and leadership. Our new Provincial Commissioner, Commissioner M Landu, took leadership of the provincial police service and Mr DJ Klaas was appointed Head of the DPSSL on 1 May 2005. We wish both of them a happy stay with us.



FK Morule
MEC
31 August 2005



1.3 Introduction by the Head of Department

During the financial year under review the department underwent significant changes at management level. These were as a result of the previous head of the department, Mr PHM Morule, joining the Department of Tourism, Environmental and Economic Affairs. Mr DJ Klaas was then appointed acting head of the department.

For improved service delivery, the Director Civilian Oversight, Advocate C Ontong, was transferred to the Crime Prevention and Community Policing Directorate while Mr T Loate was transferred to the newly created post of Director Communications. Mr Loate has since left the department to join the Department of Sports, Arts, Culture, Science and Technology. Advocate M Mofokeng joined the department in September 2004 as Director Civilian Oversight and Mr TE Tengeneni was appointed from 1 March 2005 as Chief Director responsible for Civilian Oversight and Crime Prevention.

A number of other vacant posts - notably within the Civilian Oversight Directorate - were filled and various staff members attended capacity building courses with the intention of improving the department's overall performance.

The following are some of the achievements of the department during the 2004/05 financial year:

- The successful completion of the National Monitoring Tool pilot at two stations, Thabong and Phuthaditjaba;
- The department's campaigns to highlight the plight of women and children who are victims of abuse were well attended;
- Inspection visits were conducted at the SAPS Family and Child Protection Units. The visits focused on the need to improve capacity of these units in order to be more effective in carrying out their work;
- A partnership with Lesedi FM and Vodacom was developed. Two joint events were held in Senekal and Botshabelo. It was further agreed that three events will be held in the current financial year;
- The department participated in the campaign for handing-in of illegal firearms launched by the Minister of Safety and Security, Mr Charles Nqakula, from 1 January to 30 June 2005;
- The results of the second Perception Survey were released to the public on 17 June 2004, at an event where the Premier of the Free State, Me Beatrice Marshoff, was the keynote speaker;
- The department hosted the Provincial Liquor Summit in September 2004. The summit was attended by a broad range of stakeholders. It focused on liquor and substance abuse as contributory factors to crime. Following the summit, the department arranged three life-skills seminars for 150 learners at three secondary schools;
- The department improved its working relationship with other government departments within the Justice, Crime Prevention and Security Cluster;
- Three peace roadblocks were held in December 2004 in collaboration with the SAPS and the Traffic Department;
- Four ten year celebration events were held during the financial year and;
- In total 396 newly elected CPF members were trained as part of the department's capacity building strategy.



The Free State Province will be hosting the Community Safety Forums national conference during the next financial year. This will challenge the department to ensure that the CSF concept takes root within the province, thus improving the role of municipalities and communities in crime prevention.

DJ Klaas
Accounting Officer
31 Augustus 2005





1.4 Mission and Vision Statement

The vision of the department is to ensure a people-centred Police Service and safer environment in the Free State Province.

The mission of the department is to oversee the effectiveness and efficiency of the South African Police Service (SAPS) and to develop and maintain community police relations in the Free State Province. It includes the following objectives:

- Monitor, oversee and assess the delivery of police services in the Free State Province;
- Promote crime prevention initiatives, and;
- Promote good relations between the police and communities in the Free State Province.

1.5 Legislative mandates

The mandate, role and functions of the Department of Public Safety, Security and Liaison are derived from the following legal documents:

- The Constitution of the Republic of South Africa (Chapter II, Section 206)
- White Paper on Safety and Security.
- South African Police Service Act 1995 (Act No. 68 of 1995)
- The National Crime Prevention Strategy

The above documents empower the department to:

- Monitor and evaluate the performance of the SAPS in the Province in order to ensure continuous improvements in its performance on crime prevention, law enforcement and to ensure quality service delivery;
- Co-ordinate and integrate government-led social crime prevention activities and the support of community initiatives, and
- Co-ordinate the Criminal Justice System and the Criminal Justice Cluster within the Province to ensure sustained integration;
- Improve relations between communities and components of the Criminal Justice System;
- Improve communication and information in order to empower communities.



PROGRAMME **PERFORMANCE**

for the year ended 31 March 2005



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2. PROGRAMME PERFORMANCE

Voted Funds:	R 27 140 000
Responsible MEC:	MEC for Public Safety, Security and Liaison
Administering Department:	Department of Public Safety, Security and Liaison
Accounting Officer:	Deputy Director General

2.1 Summary of programmes

The activities of the Department of Public Safety, Security and Liaison are organised in the following programmes:

2.1.1 PROGRAMME 1 : Corporate Services

The programme provides administrative support to the Department and consists of the following sections:

- Finance and Supply Chain Management
- Human resources
- Office of the MEC and HoD
- Internal Audit

2.1.2 PROGRAMME 2 : Civilian Oversight

This programme is divided into two subdirectorates namely: 1. Complaints Registry and Investigations and: 2. Monitoring and Evaluation.

2.1.2.1 Purpose of the programme:

- 2.1.2.1.1 The subdirectorate Complaints Registry and Investigations deals with receiving and registering complaints against the South African Police Service (SAPS), investigation thereof and reporting back to the complainants. The subdirectorate also receives compliments for the SAPS.
- 2.1.2.1.2 The subdirectorate Monitoring and Evaluation is responsible to monitor and oversee the conduct and activities of the SAPS and to ensure the SAPS comply with the regulations and policies in terms of the SA Police Act.



Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
1. To monitor police conduct and compliance with all legislation, policies and regulations.	Transformed and accountable Police Service.	Inspection and review visits has been conducted to police stations.	An estimate of 108 stations will be assessed during this period.	155 stations visited. Some of the stations were visited more than twice.
		Provincial SAPS' performance has been assessed against national priorities for the Province.	Monitoring SAPS achievements and evaluate whether the SAPS has managed to decrease crimes by 7-10%.	In general contact crimes decreased by 3,2%. Only robbery with aggravating circumstances (+27,63%), rape (+4,08%) and indecent assault (+12,6%) increased. Crimes that decreased: Murder (-0,22%), attempted murder (-6,30%), assault GHB (-3,98%), common assault (-6,28%), common robbery (-12,45%). Our intervention strategies will be aimed at responding to crimes that have increased.
		All daily serious crime reports are analysed.	All reports analysed and captured in a comparative report.	Target reached.
		Community Perception Survey has been conducted and a comparative database established.	Outcome of the 2 nd Perception Survey published and its recommendations integrated in the programmes of the DPSSL and SAPS.	Perception Survey report released on 17/6/2004. Report distributed to all stations and relevant stakeholders. Task team comprising the DPSSL, SAPS and the Provincial CPF Board ensured recommendations are integrated in the programmes of the roleplayers.
2. Monitor the implementation of visible policing in the Province.	Improved crime prevention and police visibility.	Implementation of visible policing in the form of Sector Policing at all police stations.	Assess and monitor the status and maintenance of Sector Policing at 108 Police Stations (all phases).	<i>Total amount of sectors implemented:</i> SFS : 409; NFS : 428; EFS : 356 <i>Phase 4 and 5 sectors implemented:</i> SFS : 105 and 121; NFS: 104 and 18; EFS: 108 and 49
3. Monitor the effective and efficient functioning of all units in the SAPS dealing with women and children	Ensuring that basic rights of children and women are upheld in a professional and user-friendly way.	Improve service delivery by all specialised rape and child protection units in the Province.	Two visits per year to each unit have been conducted.	All three units visited twice. Relations between the units and Victim Support Rooms at stations need to improve.
4. To register, acknowledge, assess and investigate all complaints lodged with the Department.	To afford aggrieved members of the community recourse on complaints against the SAPS and improved police accountability	All complaints (telephonic, written and in person) have been registered and acknowledged	All complaints to the department have been registered and acknowledged within 5 working days	522 complaints were registered and acknowledged: 190 from SFS 209 from NFS 123 from EFS In total 250 investigations were completed during the financial year.

Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
		Complaints have been internally investigated and substantial complaints recommended to Provincial Commissioner	Independent investigations of all substantial complaints have been completed within 20 working days	All substantial complaints involving police misconduct were investigated jointly with the ICD. Appropriate disciplinary steps were taken.
		All complaints from EXCO Meets the People have been registered	Register all complaints using the mobile office during all Exco Meets the People campaigns.	None attended.
			Regular reporting regarding progress of complaints completed within 21 days	Did not realise because Exco's were not held.
		Service index report on all complaints registered, investigated, finalised, closed and brought forward	Quarterly Service Reports and one annual report have been compiled and submitted.	Four quarterly reports and one annual report compiled. These reports reflect a substantial increase in complaints recieved.
		The toll-free line, suggestion boxes and mobile complaints offices has been marketed on an ongoing basis.	1 x roadshow to two priority stations per policing area as well as 1 x roadshow to each MPCC. Procurement of promotional materials for distribution at awareness campaigns.	Target reached. Promotional materials procured. Detail captured in program performance of Corporate Communication, Public Education and Commutity Liaison.
5. Monitor and evaluate the appointment of women and other designated groups into managerial positions by the SAPS	To make the SAPS representative and in compliance with the Employment Equity Act and the SAPS' Affirmative Action Policy.	Monitor and evaluate achievements against targets provided by Provincial SAPS management	One annual report on activities relating to interviews and promotions within the SAPS.	Women were promoted to managerial posts in the following ranks: Captains: 51 Superintendents: 37 Senior Superintendents: 3 Director: 1
6. Monitor and evaluate all provincial transformation initiatives and plans relating to human resources, logistics and other resources	The impact of all suspensions, dismissals and disciplinary hearings has been monitored on transformation initiatives.	The impact of all suspensions, dismissals and disciplinary hearings has been monitored on transformation initiatives.	Quarterly reports on dismissals, suspensions, disciplinary hearings and the transfers of SAPS members in the Province.	Disciplinary hearings: 650 outstanding 14 dismissals 34 suspensions
		Provincial Resource Establishment Plan (PREP) implemented by SAPS	Monitoring through quarterly meetings and reports.	155 visits to stations conducted. Wherever PREP was not complied with the matter was raised with the area and Provincial Management teams. Necessary interventions were done.



2.1.3 PROGRAMME 3 : Crime Prevention and Community Liaison

2.1.3.1 Purpose of the programme:

This programme is divided into two sections namely Crime Prevention and Projects; and Community Policing and Liaison.

2.1.3.1.1 Crime Prevention and Projects deals with the identification, initiation, implementation and monitoring of projects in line with the National and Provincial Crime Prevention Strategies, the White Paper for Safety and Security and the issues relating to the Social Sector Cluster.

2.1.3.1.2 The subdirectorates Community Policing and Liaison section is charged with the establishment, facilitation and sustenance of Community Police Forums (CPFs) in the Free State Province and the promotion of good relations between local communities and the SAPS

2.1.3.2 Service delivery objectives and indicators

Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
To strengthen the functioning of the Safety and Security Cluster.	Initiate 2 programmes in line with the NCPS.			
	Cross-border crimes.	Strengthen structures on RSA/Lesotho border to enhance discussions and planning around reduction of cross border crime.	Assist in and facilitate the resuscitation of district liaison committees on Lesotho/ RSA border.	Three district liaison committees on the Lesotho side and three in the RSA side of the border were resuscitated.
	Moral regeneration.	Create a forum for discussions with liquor traders around compliance and enforcement of the Liquor Act.	One provincial consultative conference.	A conference was attended by 150 delegates including the Departments of Education and Tourism, Environmental and Economic Affairs and the SAPS. Issues discussed included the issuing of licenses, enforcement of the Liquor Act, inputs for a new Provincial Act, the challenges within the moral regeneration programme and concerns relating to liquor outlets near educational institutions like schools and churches were highlighted.
To strengthen the functioning of the Criminal Justice System.	A functional Criminal Justice Cluster at provincial level.		An integrated forum of all CJS partners.	One consultative meeting was held. The role-players requested an audit of all existing structures to ensure integration of all strategic plans, enhancement of joint planning and to prevent current duplication of meetings and forums.

Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
Establish and strengthen the functioning of victim support rooms (VSRs) in the Province.	Expansion of the VSRs infrastructure in the Province.	Identification and construction of new VSRs.	Establishment of 21 more VSRs.	The project was transferred to the department of Social Development. This resulted in the delay in implementation.
		Training of new volunteers.	63 new volunteers trained for additional VSRs.	As a result of the above, no new volunteers were trained.
		Marketing of newly established VSRs.	Awareness campaigns to communities on services rendered by VSRs.	No VSRs were established and could therefore not be marketed.
		Refresher training for volunteers.	Refresher course for 63 volunteers.	A total of 63 volunteers attended refresher courses. Ten volunteers withdrawn from the project as they were permanently employed elsewhere.
Implement projects directed at women, children, youth, the elderly and people with disabilities.	Celebrating national and international days focusing on identified groups.	To sensitise vulnerable groups on their human rights.	Event to celebrate women in policing, a rally for youth; rallies for awareness of crime against the disabled; event for 200 children and a prayer day for elderly.	A gala dinner was held in Kroonstad in honour of women in the SAPS and other women in leadership roles in the province and a rally for the youth was held on 16 June 2004 in Sasolburg where the youth was encouraged to join their CPFs. Furthermore door-to-door campaigns highlighting the rights of women were also held during Women's Month in August 2004 and during the <i>16 Days Of Activism Against Violence to Women and Children</i>
			Youth empowerment.	The directorate arranged and conducted three life-skill seminars focusing on drug and substance abuse for grade 8 -11 pupils in the province. A total of 150 learners attended.
Establishment of a centre aimed at reducing youth violence, substance abuse and other related crime.	A suitable venue and logistics secured.	Have a provincial centre for youth development.	Identify suitable venue, plans and appoint consultants and contractors.	The project was transferred to the Department of Social Development.



Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
To initiate and strengthen school based programmes.	The implementation and pilot of safer school projects in the Province.	Assist, support and guide the identification and development of safer schools projects .	Implementation of safer schools project at 18 schools in the province.	The department developed criteria and a project plan for approval. No further progress due to budgetary constraints.
Facilitate, assist and guide CPFs in developing and managing sustainable crime prevention projects.	Capacitate CPFs/ police stations in development of crime prevention projects.	CPF executive members trained to initiate and develop business plans for crime prevention projects.	Training provided to CPF executives from 30 identified stations.	Training of CPF executives from 19 priority stations took place and CPFs are in the process of developing and finalising project business plans for approval for funding during the new financial year.
	Safety tips and awareness to communities.	Peace roadblocks conducted during peak times.	Two peace roadblocks in Motheo and Thabo Mofutsanyana,	Three peace roadblocks were conducted in conjunction with the SAPS during the first two weeks of December 2004 on the N8 at Botshabelo (Motheo), the N3 at Warden (Thabo Mofutsanyana) and the N1 at Ventersburg (Lejweleputswa). The focus was on 16 Days of Activism Against Violence on Women and Children, arrive alive, road safety tips and festive greetings.

Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
Revive, sustain and facilitate existence of Community Police Forums.	All CPFs in the Province established and functional.	Attendance of CPF meetings, conflict resolution and assistance with operational issues.	Annual general meetings of local CPFs held and new executives elected.	All AGMs (Local and Areas - with exception of a few CPFs) were conducted by the end of March 2005.
			All CPF executives subjected to induction and refresher training on the community policing concept, roles and responsibilities.	Approximately 396 newly and re-elected CPF executives were trained through 3 workshops in the Eastern and Northern policing areas and 4 in the Southern policing area.
			108 functional CPFs in the Province.	CPFs were in existence at all 108 police stations and one new CPF was established at Turflaagte police station. Problems are still experienced with the continuous functioning of these structures. This prompted the development of a turnaround strategy to be implemented during the new financial year. The department continued to provide support to CPFs through capacity building projects and station visitations.
			2 visits conducted to each of the 108 CPFs in the Province.	One formal visit have been conducted to each CPF in the Province.
			A rally highlighting departmental achievements in community policing.	Ten year celebrations on community policing were held through door-to-door campaigns and rallies in one selected town per district: Meloding/Virginia, Tumahole/Parys, Koffiefontein, Senekal and Botshabelo. Through the rallies approximately 100 000 community members were reached and the majority of townships were covered during door-to-door campaigns. Live radio broadcasts on Lesedi FM resulted in a much bigger audience.



2.1.4 PROGRAMME 4 : Security Administration

Program decentralised.

2.1.5 PROGRAMME 5 : Corporate Communication, Public Education and Community Liaison

The Communication Directorate is divided into two subdirectorates:

- Public Education, and
- Corporate Communication.

2.1.5.1 Purpose of the programme:

2.1.5.1.1 The subdirectorate Public Education is charged with the following responsibilities:

- Public education and awareness programmes about crime and its prevention
- Value influencing aimed at changing the moral climate of society into one that does not tolerate violence and law-breaking.

2.1.5.1.2 The subdirectorate Corporate Communication is charged with the responsibilities of promoting, enhancing and maintaining of the corporate image of the department.

2.1.5.2 Service delivery objectives and indicators

Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
Conduct public education programmes.	Public education programmes in the FS Province.	Successful implementation of identified public education programmes.	Develop, implement and popularise the departmental external communication strategy.	Strategy developed and currently being discussed.
			Radio talk shows and advertorials	Topics: 1. Your rights regarding arrest, detention and bail 2. Firearm Control Act 3. Sector Policing Radio Stations: QwaQwa FM : 13-15/12/2004 Lentswe FM (Parys): 23 & 30/11/2004 and 7/12/2004 Setsotso (Ficksburg) 24/11/2004: 1 & 8/12/2004 Newspaper advertisements Free State News : 23 & 30/11/05 and 7/12/2004 Lentswe, The Voice: 13/12/2004, 12/1/2005, 18/2/2005 Volksblad: 24/11/2004, 1 & 8/12/2004 Free State Sun: 22 & 29/11/2004 and 6/12/2004 Mafube News: January 2005 issue

Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
			Public meetings based on various departmental programmes	Held on the topic Your rights regarding arrest, detention and bail in: Excelsior : 5/11/2004 Allanridge : 18/11/2004 Luckhoff : 24/11/2004 Viljoenskroon : 2/12/2004 Petrus Steyn: 13/12/2004
			Peace roadblocks.	Two held: Warden (15/12/2004) and Ventersburg (17/12/2005) More than 10 000 motorists reached. Safety-tips flyers, paper bags with departmental services printed and keyholders with toll-free line printed on it were distributed.
			Awareness projects on fraud and corruption.	Project was moved to the Office of the Premier. However, the public was educated through radio interviews held and speeches by the MEC.
			Promotion of community police relations through CPF and sector policing structures.	CPFs celebrating 10 years of democracy: Parys: 14–17/7/2004 Virginia: 1-4/9/2005 Koffiefontein: 30/9-1/10/2004
			Awareness programme on prevention of violence and abuse of women and children.	CPFs were encouraged to have local events as a build-up to the Area events. Area events in: NFS : Frankfort : 4/12/2004 NFS : Welkom: 5/12/2004 SFS : Batho: 7/12/2004
			Supporting departmental directorates in celebrating of international and national days.	1. Youth Day (16/6/2004) Sasolburg 2. Women's Month: 2.1 Women in Policing: Awards Ceremony in Kroonstad: 13/8/2004 2.2 OSW Caravan : Virginia, Cornelia, Fauresmith 3. 16 Days of Activism : Batho 7/12/2004



Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
			Development of publicity material.	10 000 bookmarks on Mobile Complaints Caravan 40 000 CPF booklets 5 000 flyers on safety tips (printed in-house) 200 executive pens for Women's Month awards ceremony 5 000 flyers on Domestic Violence (printed in-house in 3 languages) 2 000 T-shirts for CPF events 10 000 frisbees with toll-free number 3 CPF banners 2 banners for Women's Awards 10 000 keyholders with toll-free number 1 Gazebo 10 000 posters on Firearms Control Act/renewal of licenses 4 pull-up banners Firearms Control Act/renewal of licenses 10 000 business cards with toll-free number 10 000 A4 flyers on departmental services/toll-free line 10 000 corporate pens Framed messages for lifts/floors 500 Posters for Mobile Office Launch 1 000 Posters for <i>Join your CPF</i> 10 000 calenders
Establish and manage the department's website.	Departmental website.	Create a departmental website.	Finalise format of website. Daily updating of website.	Format finalised. Website not yet running as internal content manager has not been appointed.

Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
Events and exhibition management.	Successfully managed departmental events, activities .	Organise departmental functions and events.	Co-ordinate and market activities during: Safety Month, Imbizos, Exco Meets the People, Budget Vote Gala Dinner, etc.	<ul style="list-style-type: none"> ● Budget Vote Gala Dinner was held in conjunction with Department of Tourism : 10/6/2004 ● Women in Policing Awards : 13/8/2004 ● Farewell/welcome functions for previous/new MEC ● Launch of Sector Policing in Welkom : 29/5/2004 ● MEC's visits to the areas: East: 18/5/2004 North: 20/5/2004 South: 21/5/2004 SAPS Provincial Head Office: 28/5/2004 ● MEC's visits to SAPS stations: 10 ● Opening of Mangaung Police Station : 4/6/2004 ● Public Perception Survey Presentation: 17/6/2004 ● Launch of Mobile Office (Caravan): 15/7/2004, Parys/ Tumahole ● Bursary Function: 18/01/2005 ● Opening of Legislature: 18/01/2005 ● Minister's visit to Thabong/ Welkom: 24/3/2005



Objectives	Outputs	Output Performance	Actual performance against target	
			Target	Actual
Corporate communications and design of publications.	Implement an effective internal and external communication strategy.	Communicate internally and externally and develop and print departmental publications.	<p>Develop an internal communication strategy.</p> <p>Production of publications: Newsletter Annual Report Brochures on Sector Policing Season's greeting cards for HoD/MEC Calendars Internal flyers</p>	<p>Strategy developed.</p> <p>Target reached. Season's greeting cards were not printed due to budgetary constraints. Brochures on Sector Policing were substituted with CPF booklet (40 000 printed) For full list of publications produced, see under: <i>Development of publicity material.</i> Ad hoc publications included: Strategic Plan (1500)</p>
Media Monitoring.	Keep track of daily news trends.	Keep staff informed about daily news trends.	Daily newspaper monitoring report to staff by 12:00.	<p>Target reached.</p> <p>Deadline changed to 9:00 to ensure early detection of media reports as to take the necessary steps.</p>



ANNUAL FINANCIAL STATEMENT

for the year ended 31 March 2005



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REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2005

Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Free State.

1. Vision

The vision of the department is to ensure a people-centred Police Service and safer environment in the Free State Province.

2. Mission

To realise the aforementioned vision we will:

- monitor, oversee and assess the delivery of police services in the Free State Province;
- promote crime prevention initiatives by strengthening Community Policing Forums (CPFs), sector policing and structures of the Criminal Justice System, and
- promote good relations between the South African Police Service (SAPS) and communities in the Free State Province.

The strategic planning process in the department is influenced by the following legal documents:

- The Constitution of the Republic of South Africa Act No. 108 of 1996, Section 206 and Schedules 4 and 5;
- The South African Police Service Act No 68 of 1995;
- The National Crime Prevention Strategy; and
- The White Paper on Safety and Security.

3. General review of the state of financial affairs

The department implemented its strategic plan for the 2004/2005 financial year as tabled in the Free State Legislature, without any major policy shifts. After the elections held during April 2004, Mr PHI Makgoe was appointed as member of the executive council (MEC). Mr DJ Klaas was appointed as acting head of the department as from 1 August 2004 and as head of the department as from 1 May 2005.

The challenges facing the province that encourage the increase in acts of criminality are socio-economic factors such as liquor and substance abuse, lack of recreational facilities and the general moral decay of society. The department embarked on various programmes and projects aimed at creating public awareness on crime prevention and to mobilise communities to participate in such activities. These programmes and projects were managed in collaboration with SAPS and the Provincial Community Area Police Board. Amongst other projects undertaken by the department, the following projects are highlighted:

- A joint rally to mobilise youth against crime was held on 16 June 2004 in Sasolburg. This event was organised in collaboration with the Provincial Youth Commission, SAPS and the Provincial Community Area Police Board. More than ten thousand (10 000) people attended the event.
- Various road shows were held during August 2004 to focus on abuse against women. These events culminated in a gala dinner held in Kroonstad to honour women police officers within SAPS. During the 16 Days of Activism Against Violence on Women and Child Abuse, various activities were held by the department culminating in three rallies at Thabong, Mafube and Batho.
- In dealing with the issue of liquor and substance abuse, the department convened a provincial conference on the responsible usage of liquor. The conference also focused on the impact of liquor abuse in society and the need for the Provincial Liquor Act to be enacted to regulate the sale of liquor within the province. The department also held three workshops on life skills, drug and substance abuse and general safety in schools for one hundred and fifty (150) secondary school pupils.
- The department conducted an assessment of the twenty one (21) victim support rooms established at police stations and developed a turn-around strategy aimed at functionalising these victim support rooms. The training of police officers and other volunteers working in the victim support rooms was also conducted.
- Three peace roadblocks were held during December 2004 on the N8 (Botshabelo), N3 (Warden) and N1 (Ventersburg) in order to promote safety during the festive season. Twenty thousand (20 000) pamphlets containing safety tips, the departmental toll-free number and services were distributed during the roadblocks. The department's campaign was successful since we reached an estimated fifteen thousand (15 000) motorists during the road blocks.



REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2005

- Five (5) public education meetings were held at Excelsior, Allanridge, Luckhoff, Viljoenskroon and Petrus Steyn in order to educate communities regarding procedures about arrests, detention and bail. Radio talk shows were broadcast by Qwaqwa, Lentswe and Naledi community radio stations about various crime prevention topics, including the new Firearm Control Act and sector policing.
- The department printed forty thousand (40 000) CPF booklets and two thousand (2 000) T-shirts for various CPF events to strengthen the capacity of CPFs and to mobilise communities to take part in CPF crime prevention activities. The department also held ten years' democracy celebration events with SAPS and CPFs at Parys, Virginia, Senekal and Koffiefontein. These events consisted of door-to-door campaigns and rallies in one selected town per district and an estimated one hundred thousand (100 000) community members were reached.
- Three training workshops for three hundred and ninety six (396) newly and re-elected CPF executive members were held in the eastern and northern policing areas, while four (4) training workshops were held in the southern policing area. These workshops focused on capacity building for CPFs.
- The national monitoring tool was piloted at Phuthaditjaba and Thabong police stations. The department is in the process of implementing some of the resolutions in collaboration with the SAPS and the relevant municipalities.
- Through the intervention of the department, stations which complained about lack of resources received such resources from the SAPS provincial head office. These included cars, police vans, office equipment and uniforms.
- Sixty nine (69) station inspections were conducted by the monitoring and evaluation subdirectorates. The MEC and head of department visited twenty five (25) stations. After the conclusion of each police station visit, a public meeting was also held.
- The department received five hundred and twenty one (521) complaints against members of SAPS, and two hundred and fifty (250) of these complaints were finalised during the financial year.

4. Service rendered by the department

The core functions of the department are:

- Monitor police conduct and oversee effective and efficient police performance;
- Co-ordinate crime prevention;
- Improve community-police relations; and
- Contribute to the national policing policy.

5. Capacity constraints

The department experienced a lack of office space which delayed the filling of vacancies. The issue was resolved when the department secured additional office space during March 2005 and additional staff members were appointed in the Civilian Oversight and Crime Prevention Directorate.

The shoe-string budget of the department also prevented the department from financing some of the crime prevention projects of CPFs.

6. Corporate governance arrangements

The department has a risk and fraud management plan in place. The interdepartmental audit committee which was appointed by the Department of Treasury declined to assist the department; therefore the department's audit plan was not approved by the audit committee. The issue of the composition of the audit committee was referred back to Executive Council for finalisation. The department revised and implemented various financial and human resource management policies, including the asset maintenance, cellular phone, transport, security and overtime policies.

7. Discontinued activities/activities to be discontinued

The decentralisation of the Security Administration (Programme 4) to the various provincial departments has been concluded, therefore Programme 4 will cease to exist.

REPORT OF THE ACCOUNTING OFFICER for the year ended 31 March 2005

8. Events after the reporting date

Mr FK Morule was appointed as MEC of the department as from 21 April 2005, and Mr DJ Klaas was appointed as HoD from 1 May 2005.

9. Performance information

The department utilizes the following systems to monitor progress:

- Financial information systems

The department utilises only approved government systems for managing financial and human resource information. The department utilises the above systems to generate reports to monitor the performance of the department.

- Operational information systems

The complaints and compliments received via the toll-free number (0800 72 73 74) are accumulated in a database in order to monitor SAPS performance. The department is currently utilizing the findings of the two perception surveys held between October 2002 and January 2004 to assess community satisfaction in respect of police service delivery. A monitoring tool is also used by the complaints subdirectorates to monitor and evaluate the operations of SAPS.

- Senior management meetings

The head of department holds periodic meetings with the MEC and senior managers on the implementation of government's policy and the strategic goals of the department. Quarterly review meetings are also held with the senior management of SAPS.

10. PROPAC resolutions

Reference to previous audit report and PROPAC resolutions	Subject	Findings on progress
Resolution 19/2004	Department must implement a fixed asset policy.	Policy was compiled and implemented.
	The management of debt increases and receivables.	The outstanding debts were reviewed and written off as bad where necessary.
	Treatment of bursary obligations when employees are transferred to another sphere of government.	The department obtained a legal opinion regarding the treatment of bursary obligation.
	Payment of employee that is on retirement due to ill health.	The matter is finalised since the department received the recommendation from SOMA that the employee must be placed on ill-health retirement.
	Payment and distribution of posters with incorrect toll-free line number.	Issue is resolved since the telephone number was corrected and the posters are distributed.
	Vehicle accidents reports of the previous MEC not submitted.	The matter is still outstanding.

Approval

The Annual Financial Statements set out on pages 32 to 69 have been approved by the Accounting Officer.



DJ KLAAS
ACCOUNTING OFFICER
31 May 2005



AUDITOR-GENERAL

REPORT

OF THE

AUDITOR- GENERAL

TO THE

FREE STATE LEGISLATURE

ON THE

**FINANCIAL STATEMENTS OF VOTE 10-
PUBLIC SAFETY, SECURITY AND LIAISON**

FOR

THE YEAR ENDED 31 MARCH 2005

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R E P O R T
OF THE
AUDITOR-GENERAL
TO THE FREE STATE LEGISLATURE
ON THE
FINANCIAL STATEMENTS OF
VOTE 10 – DEPARTMENT PUBLIC SAFETY, SECURITY AND LIAISON
FOR THE YEAR ENDED 31 MARCH 2005

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 32 to 69 for the year ended 31 March 2005, have been audited in terms of section 188 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). These 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 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 financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the 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. QUALIFICATION

3.1 Receivables

The validity, recoverability and correctness of debtors amounted to R566 000 at year-end could not be confirmed due to a lack of independent reconciliations and controls:

- (a) Debtor files with supporting documentation for debtors amounting to R224 942 could not be submitted for audit purposes due to insufficient control. This placed a limitation on the scope of the audit.
- (b) Included in sub-paragraph (a) above is an advance of a senior official amounting to R26 493 dated as far back as October 2001. This was also reported on in paragraph 5.1.1 of the previous report but to no avail.

- (c) No evidence to substantiate the confirmed inter-departmental receivables as disclosed in Annexure 4 to the financial statements amounting to R110 000 as at 31 March 2005 could be submitted. Notice was taken that confirmation letters was prepared on 20 July 2005.
- (d) Owing to staff debt not being followed up regularly, debt amounting to R155 603 showed little or no movement and is a matter for serious concern. Supporting documentation was not always available and the method of recording on the system made it very difficult to reconcile or follow up.

3.2 Payments for goods and services

Supporting documentation for payments amounting to R228 171 could due to the lack of a policy regarding the filing of documentation not be submitted for audit purposes.

3.3 Fixed assets

The following shortcomings with regard to the recording of fixed asset transactions were revealed due to inadequate control measures:

- (a) Supporting documentation for capital expenditure amounting to R96 236 could not be submitted for audit purposes.
- (b) The trade-in of a vehicle amounting to R115 000 was not recorded in the financial records of the department as part of the purchase price of a new vehicle resulting in fixed assets being understated with this amount.
- (c) Due to the lack in control over the classification of fixed assets the installation of a security system in the building that the department rented amounting to R352 030 was not capitalized.
- (d) Capital expenditure amounting to R162 149 for the design of the department's web page was incorrectly allocated to traveling and subsistence cost resulting in fixed assets being understated and traveling and subsistence expenditure being overstated with this amount.

4. QUALIFIED AUDIT OPINION

In my opinion, except for the effect on the financial statements of the matters referred to in paragraph 3, the financial statements fairly present, in all material respects, the financial position of the Department of Public Safety, Security and Liaison 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).

5. EMPHASIS OF MATTER

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

5.1 MATTERS NOT AFFECTING THE FINANCIAL STATEMENTS

5.1.1 Other irregularities and losses

- (a) Irregular expenditure: Purchase of vehicle

In terms of chapter 5, paragraphs 1.2.3 and 1.2.4 of the Handbook for Members of the Executive and Presiding Officers read with Government Gazette No. 26968 dated 5 November 2004, the maximum amount allowed for the purchasing of a vehicle amounts to R450 220. A vehicle was purchased at a total cost of R489 700 resulting in an overspending of R39 480 which is regarded as irregular expenditure in terms of definition of the Public Finance Management Act, 1999 (Act No. 1 of 1999).

- (b) Irregular expenditure: Previous years

Expenditure totaling R1,3 million being overspending on personnel costs as referred in note 22 to the financial statements, showed no movement during the year under review. Evidence could not be found that active steps were taken by the accounting officer to clear the amount.



5.1.2 Non-compliance with laws and regulations

Supply chain management

Although the supply chain management framework were prescribed with effect from 5 December 2003 in terms of Government notice R1734 published in Government Gazette No. 25767, it was not yet implemented at the department. Notice was taken that Provincial Treasury granted extension until 1 August 2004 for the implementation of the system but no further approval for extension in this regard could be found.

5.1.3 Internal audit function and audit committee

Although an internal auditor was appointed during the year under review, no approved audit plan or audit charter could be submitted for audit purposes. No reliance could as a result be placed on the work of the internal auditor. An audit committee had also not yet been established as required by section 38(1)(a)(ii) of the PFMA. In terms of sections 76 and 77 of the PFMA and Treasury Regulation 3.2.7 the accounting officer of a department must ensure that the department has and maintains a system of internal audit under the control and direction of an audit committee.

5.1.4 Matters in the public interest

(a) Increase of salary after acceptance of employment

A newly appointed employee accepted a salary package of R427 497 at appointment on 15 September 2004. After appointment the employee discovered that he could have earned a better package at his previous employer and approached the accounting officer to match the increased package of R440 415. On recommendation of the accounting officer, the MEC approved the higher package on 26 October 2004. This practice is not seen in best interest of public accountability.

(b) Performance contracts

A performance contract between the accounting officer and the premier could not be submitted for audit purposes resulting in roles and functions not being clearly documented.

(c) Losses

Included in Traveling and subsistence expenditure were losses amounting to R15 839. Procedures were found not to be in place to determine responsibility timeously. However, cognizance is taken that the Head of the Department approved the write-off of these losses on 29 July 2005.

(d) Appointments without posts being advertised

Four appointments were made during the year under review without posts being advertised as required by Part VII C.2.1 Chapter 1 of the Public Service Regulations, 2001 that requires that an executive authority must ensure that vacant posts in the department is so advertised to reach as efficiently and effectively as possible, the entire pool of potential applicants, especially persons historically disadvantaged.

(e) Applications for subsidised vehicles

The correctness and validity of subsidised transport allowances paid to three employees could not be verified as correct as the approval from the Head of the Department could not be submitted for audit purposes.

6. APPRECIATION

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

B. J. K. van Niekerk

B J K van Niekerk for Auditor-General

Bloemfontein

31 July 2005



ACCOUNTING POLICIES **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, unless otherwise stated.

Departmental revenue

Tax revenue

A tax receipt is defined as compulsory, irrecoverable revenue collected by entities. Tax receipts are recognised as revenue in the statement of financial performance on receipt of the funds.

Sale of goods and services other than capital assets

This comprises the proceeds from the sale of goods and/or services produced by the entity. Revenue is recognised in the statement of financial performance on receipt of the funds.

Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory receipts imposed by a court or quasi-judicial body. Revenue is recognised in the statement of financial performance on receipt of the funds.

Interest, dividends and rent on land

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

Revenue received from the rent of land is recognised in the statement of financial performance on receipt of the funds.

Sale of capital assets

The proceeds from the sale of capital assets is recognised as revenue in the statement of financial performance on receipt of the funds.

Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.



ACCOUNTING POLICIES for the year ended 31 March 2005

Local and foreign aid assistance

Local and foreign aid assistance is recognised in the statement of financial performance on receipt of funds. Where amounts are expensed before funds are received, a receivable is raised. Where amounts have been inappropriately expensed using Local and Foreign aid assistance, a payable is raised. In the situation where the department is allowed to retain surplus funds, these funds are shown as a reserve.

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.

Long-term employee benefits and other post employment benefits

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. 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.

Post employment retirement benefits

The department provides retirement benefits for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system. No provision is made for retirement benefits in the Annual Financial Statements of the department. Any potential liabilities are disclosed in the Annual Financial Statements of the Provincial Revenue Fund and not in the Annual Financial Statements of the employer 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.

ACCOUNTING POLICIES **for the year ended 31 March 2005**

Interest and rent on land

Interest and rental payments resulting from the use of land, are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. This item excludes rental on the use of buildings or other fixed structures.

Financial transactions in assets and liabilities

Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending available to the department. The write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

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.

Irregular expenditure

Irregular expenditure, is defined as expenditure, other than unauthorised expenditure, incurred in contravention or not in accordance with a requirement of any applicable legislation, including:

- the Public Finance Management Act or
- any provincial legislation providing for procurement procedures in that provincial government.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable it is disclosed as receivable in the Statement of Financial Position at year-end.

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure, is defined as: expenditure that was made in vain and would have been avoided had reasonable care been exercised, therefore

- it must be recovered from a responsible official (a debtor account should be raised), or
- the vote.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official 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.

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. Investments

Investments include: Investments in Associates; Joint ventures; Investments in controlled entities and Other investments.

Investments are shown at cost. On disposal of an investment, the surplus/(deficit) is recognised as revenue in the Statement of Financial Performance.



ACCOUNTING POLICIES **for the year ended 31 March 2005**

7. 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.

8. 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.

9. 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.

10. 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 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.

11. 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.

12. 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 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.

ACCOUNTING POLICIES

for the year ended 31 March 2005

13. 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 Pposition 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.

14. Capitalisation reserve

The capitalisation reserve represents an amount equal to the value of the investment and/or loans capitalised. On disposal, repayment or recovery, such amounts are transferred to the Revenue Fund.

15. 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.

16. 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.



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	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme 1: Corporate Services									
Current payment	11 053	-	-	11 053	8 502	2 551	77	11 720	10 191
Transfers and subsidies	521	-	-	521	341	180	66	358	669
Payment for capital assets	322	-	-	322	570	(248)	177	2 042	1 206
2. Programme 2: Civilian Oversight									
Current payment	4 258	-	-	4 258	3 330	928	78	5 094	4 240
Transfers and subsidies	10	-	-	10	7	3	70	4	10
Payment for capital assets	194	-	-	194	151	43	78	80	1
3. Programme 3: Crime Prevention and Community Liaison									
Current payment	6 397	-	-	6 397	5 990	407	94	8 810	8 081
Transfers and subsidies	10	-	-	10	10	-	100	4	23
Payment for capital assets	162	-	-	162	32	130	20	80	-
4. Programme 4: Security Administration									
Current payment	-	-	-	-	-	-	-	3 599	3 421
Transfers and subsidies	-	-	-	-	-	-	-	4	46
Payment for capital assets	-	-	-	-	-	-	-	60	18
5. Programme 5: Corporate Communication, Public Education and Community Liaison									
Current payment	4 142	-	-	4 142	3 036	1 106	73	-	-
Transfers and subsidies	6	-	-	6	2	4	33	-	-
Payment for capital assets	65	-	-	65	-	65	-	-	-
6. Programme 6: Thefts and Losses									
Current payment	-	-	-	-	2 436	(2 436)	(100)	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
TOTAL	27 140	-	-	27 140	24 407	2 733	90	31 855	27 906
Reconciliation with Statement of Financial Performance				232				122	
Departmental revenue received				27 372				31 977	
Actual amounts per Statements of Financial Performance (Total revenue)									
Actual amounts per Statements of Financial Performance (Total expenditure)					24 407				27 906

APPROPRIATION STATEMENT for the year ended 31 March 2005

Appropriation per economic classification									
	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of final appropriation	Final	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	16 957	-	-	16 957	13 065	3 892	77	14 392	13 697
Goods and services	8 853	-	-	8 853	7 793	1 060	88	14 726	12 150
Financial transactions in assets and liabilities	40	-	-	40	2 436	(2 396)	6090	105	86
Transfers and subsidies to:									
Provinces and municipalities	48	-	-	48	43	5	90	10	40
Departmental agencies and accounts	49	-	-	49	-	49	-	10	41
Households	450	-	-	450	317	133	70	350	667
Payment for capital assets									
Machinery and equipment	743	-	-	743	753	(10)	101	2 262	1 225
Total	27 140	-	-	27 140	24 407	2 733	90	31 855	27 906



DETAIL PER PROGRAMME 1: CORPORATE SERVICES

for the year ended 31 March 2005

	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	11 053	-	-	11 053	8 502	2 551	77	11 720	10 191
Transfers and subsidies	521	-	-	521	341	180	65	358	669
Payment for capital assets	322	-	-	322	570	(248)	177	2 042	1 206
Total	11 896	-	-	11 896	9 413	2 483	79	14 120	12 066

	2004/05							2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of 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	8 298	-	-	8 298	7 245	1 053	87	6 139	5 964
Goods and services	2 715	-	-	2 715	1 257	1 458	46	5 476	4 141
Financial transactions in assets and liabilities	40	-	-	40	-	40	-	105	86
Transfers and subsidies to:									
Provinces and municipalities	22	-	-	22	24	(2)	109	4	20
Departmental agencies and accounts	49	-	-	49	-	49	-	4	-
Households	450	-	-	450	317	133	70	350	649
Payment for capital assets									
Machinery and equipment	322	-	-	322	570	(248)	177	2 042	1 206
Total	11 896	-	-	11 896	9 413	2 483	79	14 120	12 066

DETAIL PER PROGRAMME 2: CIVILIAN OVERSIGHT for the year ended 31 March 2005

	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	4 258	-	-	4 258	3 330	928	78	5 094	4 240
Transfers and subsidies	10	-	-	10	7	3	70	4	10
Payment for capital assets	194	-	-	194	151	43	78	80	1
Total	4 462	-	-	4 462	3 488	974	78	5 178	4 251

	2004/05							2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of 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	3 298	-	-	3 298	2 120	1 178	64	2 341	2 096
Goods and services	960	-	-	960	1 210	(250)	126	2 753	2 144
Transfers and subsidies to:									
Provinces and municipalities	10	-	-	10	7	3	70	2	5
Departmental agencies and accounts	-	-	-	-	-	-	-	2	1
Households	-	-	-	-	-	-	-	-	4
Payment for capital assets									
Machinery and equipment	194	-	-	194	151	43	78	80	1
Total	4 462	-	-	4 462	3 488	974	78	5 178	4 251



DETAIL PER PROGRAMME 3: CRIME PREVENTION AND COMMUNITY LIAISON

for the year ended 31 March 2005

	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	6 397	-	-	6 397	5 990	407	94	8 810	8 081
Transfers and subsidies	10	-	-	10	10	-	100	4	23
Payment for capital assets	162	-	-	162	32	130	20	80	-
Total	6 569	-	-	6 569	6 032	537	92	8 894	8 104

	2004/05							2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of 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	3 375	-	-	3 375	2 889	486	86	2 441	2 344
Goods and services	3 022	-	-	3 022	3 101	(79)	103	6 369	5 737
Transfers and subsidies to:									
Provinces and municipalities	10	-	-	10	10	-	100	2	7
Departmental agencies and accounts	-	-	-	-	-	-	-	2	5
Households	-	-	-	-	-	-	-	-	11
Payment for capital assets									
Machinery and equipment	162	-	-	162	32	130	20	80	-
Total	6 569	-	-	6 569	6 032	537	92	8 894	8 104

DETAIL PER PROGRAMME 4: SECURITY ADMINISTRATION for the year ended 31 March 2005

	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	-	-	-	-	-	-	-	3 599	3 421
Transfers and subsidies	-	-	-	-	-	-	-	4	46
Payment for capital assets	-	-	-	-	-	-	-	60	18
Total	-	-	-	-	-	-	-	3 663	3 485

	2004/05							2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of 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	-	-	-	-	-	-	-	3 471	3 293
Goods and services	-	-	-	-	-	-	-	128	128
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	2	8
Departmental agencies and accounts	-	-	-	-	-	-	-	2	35
Households	-	-	-	-	-	-	-	-	3
Payment for capital assets									
Machinery and equipment	-	-	-	-	-	-	-	60	18
Total	-	-	-	-	-	-	-	3 663	3 485



DETAIL PER PROGRAMME 5: CORPORATE COMMUNICATION, PUBLIC EDUCATION AND COMMUNITY LIAISON for the year ended 31 March 2005

	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	4 142	-	-	4 142	3 036	1 106	73	-	-
Transfers and subsidies	6	-	-	6	2	4	33	-	-
Payment for capital assets	65	-	-	65	-	65	-	-	-
Total	4 213	-	-	4 213	3 038	1 175	72	-	-

	2004/05							2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement Final	Appropriation	Actual Payment	Variance	Expenditure as % of 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	1 986	-	-	1 986	811	1 175	41	-	-
Goods and services	2 156	-	-	2 156	2 225	(69)	103	-	-
Transfers and subsidies to:									
Provinces and municipalities	6	-	-	6	2	4	33	-	-
Payment for capital assets									
Machinery and equipment	65	-	-	65	-	65	-	-	-
Total	4 213	-	-	4 213	3 038	1 175	72	-	-

DETAIL PER PROGRAMME 6: THEFTS AND LOSSES for the year ended 31 March 2005

	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment	-	-	-	-	2 436	(2 436)	(100)	-	-
Total	-	-	-	-	2 436	(2 436)	(100)	-	-

	2004/05							2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Financial transactions in assets and liabilities	-	-	-	-	2 436	(2 436)	(100)	-	-
Total	-	-	-	-	2 436	(2 436)	(100)	-	-



NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2005

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

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1 (A-C) to the Annual Financial Statements.

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

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

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 5 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1 Per Programme

	Voted Funds after Virement	Actual Expenditure	Variance	%
	R'000	R'000	R'000	
Programme 1: Corporate Services	11 896	9 413	2 483	79
Programme 2: Civilian Oversight	4 462	3 488	974	78
Programme 3: Crime Prevention and Community Liaison	6 569	6 032	537	92
Programme 5: Corporate Communication, Public Education and Community Liaison	4 213	3 038	1 175	72
Programme 6: Thefts and Losses	-	2 436	(2 436)	(100)
	27 140	24 407	2 733	90

Programme 1: Corporate Services

The underspending of R2 483 was generally due to staff vacancies and commitments that existed at year-end.

Programme 2: Civilian Oversight

The underspending was primarily due to the filling of vacancies that was delayed due to the lack of office space. The overspending on goods and services was due to the lack of roll-over funds from Treasury.

Programme 3: Crime Prevention and Community Liaison

The underspending was primarily due to the filling of vacancies that was delayed due to the lack of office space.

Programme 5: Corporate Communication, Public Education and Community Liaison

The under spending was primarily due to the filling of vacancies that was delayed due to the lack of office space.

Programme 6: Thefts and Losses

The overspending is due to the write-off of bad debts and losses.

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2005

**2004/05
R'000**

4.2 Per economic classification

Current payment

Compensation of employees	3 892
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The prime reason for the underspending is due to vacancies that were not filled due to a lack of office space.

Goods and services	1 060
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The underspending is primarily due to cost-saving measures introduced by the Department of Treasury and the Office of the Premier. These measures included the reduction of cellular phone, subsistence and travel costs. There was also underspending in administrative costs due to the vacancies.

Financial transactions in assets and liabilities	(2 396)
--	---------

The overspending is due to bad debts and losses written off.

Transfers and subsidies

Provinces and municipalities	5
------------------------------	---

The variance is not material.	49
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Departmental agencies and accounts

There was no spending under this section.

Households	133
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The underspending is due to the postponement/cancellation of bursary expenditure due to a lack of performance by bursary holders.

Payments for capital assets

Machinery and equipment	(10)
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The overspending is due to the purchase of machinery and equipment for staff.



STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1	27 140	31 855
Departmental revenue	2	232	122
TOTAL REVENUE		27 372	31 977
EXPENDITURE			
Current expenditure			
Compensation of employees	3	13 065	13 697
Goods and services	4	7 793	12 150
Financial transactions in assets and liabilities	5	2 436	86
Total current expenditure		23 294	25 933
Transfers and subsidies	6	360	748
Expenditure for capital assets			
Machinery and Equipment	7	753	1 225
TOTAL EXPENDITURE		24 407	27 906
NET SURPLUS/(DEFICIT) FOR THE YEAR		2 965	4 071
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the Revenue Fund	11	2 733	3 949
Departmental receipts to be surrendered to the Revenue Fund	12	232	122
NET SURPLUS/(DEFICIT) FOR THE YEAR		2 965	4 071

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets		572	4 193
Cash and cash equivalents	8	2	807
Prepayments and advances	9	4	29
Receivables	10	566	3 357
TOTAL ASSETS		572	4 193
LIABILITIES			
Current liabilities		564	4 193
Voted funds to be surrendered to the Revenue Fund	11	256	3 949
Departmental revenue to be surrendered to the Revenue Fund	12	168	-
Bank overdraft	13	45	-
Payables	14	95	244
TOTAL LIABILITIES		564	4 193
NET ASSETS		8	-
Represented by:			
Recoverable revenue		8	-
TOTAL		8	-



STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
Recoverable revenue			
Opening balance		-	-
Debts written off		-	-
Debts recovered (included in departmental revenue)	2	(23)	-
Debts raised		-	-
Prior year adjustment		31	-
Closing Balance		8	-

CASH FLOW STATEMENT for the year ended 31 March 2005

	Note	2004/05 R'000
Cash Flows From Operating Activities		
Receipts	15	
Annual appropriated funds received		27 140
Departmental revenue received		267
Net (increase)/decrease in working capital		2 675
		30 082
Surrendered to Revenue Fund		(6 525)
Current payments		(23 294)
Transfers and subsidies paid		(360)
Net cash flow available from operating activities		(97)
Cash Flows From Investing Activities		
Payments for capital assets		(753)
Net cash flows from investing activities		(753)
Net increase/(decrease) in cash and cash equivalents		(850)
Cash and cash equivalents at the beginning of the period		807
Cash and cash equivalents at end of period	8 & 13	(43)



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	Actual Funds Received	Variance over/ (under)	Total Appropriation 2003/04
	R'000	R'000	R'000	R'000
Programme 1: Corporate Services	11 896	-	11 896	14 120
Programme 2: Civilian Oversight	4 462	-	4 462	5 178
Programme 3: Crime Prevention and Community Liaison	6 569	-	6 569	8 894
Programme 4: Security Administration	-	-	-	3 663
Programme 5: Corporate Communication, Public Education and Community Liaison	4 213	-	4 213	-
All programmes	-	27 140	(27 140)	-
Total	27 140	27 140	-	31 855

The main reason for the underspending is primarily due to vacancies that existed during the year and under -spending of goods and services due to commitments that existed at year-end. The department has requested a rollover of R2.1m for commitments that existed at year-end.

2. Departmental revenue to be surrendered to revenue fund

	Note	2004/05 R'000	2003/04 R'000
Tax revenue			
Sales of goods and services other than capital assets		38	18
Interest, dividends and rent on land		71	6
Recoverable revenue received		158	113
Financial transactions in assets and liabilities	2.1	-	20
Total revenue collected		267	157
Less: Departmental Revenue budgeted		35	35
Departmental revenue collected		232	122

2.1 Financial transactions in assets and liabilities

Nature of loss recovered

Cheques written back	-	20
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
3. Compensation of employees			
3.1 Salaries and Wages			
Basic salary		9 190	10 195
Performance award		-	277
Service based		132	68
Compensative/circumstantial		-	2
Other non-pensionable allowances		1 899	1 191
		11 221	11 733
3.2 Social contributions			
3.2.1 Short-term employee benefits			
Pension		1 234	1 419
Medical		459	542
UIF		-	1
Bargaining council		2	2
Insurance		149	-
		1 844	1 964
Total compensation of employees		13 065	13 697
Average number of employees		80	114



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

4. Goods and services

	Note	2004/05 R'000	2003/04 R'000
Advertising		2 503	404
Bank charges and card fees		30	25
Bursaries (employees)		3	-
Communication		898	436
Computer services		252	181
Consultants, contractors and special services		361	8 465
Courier and delivery services		29	5
Entertainment		78	79
External audit fees	4.1	408	450
Equipment less than R5000		424	-
Government motor transport		-	39
Inventory	4.2	562	629
Maintenance, repairs and running cost		92	-
Operating leases		33	-
Photographic services		-	5
Printing and publications		-	8
Professional bodies and membership fees		-	2
Resettlement cost		75	48
Owned leasehold property expenditure		1	-
Travel and subsistence	4.3	1 840	1 343
Protective, special clothing & uniforms		-	2
Training & staff development		204	29
		<u>7 793</u>	<u>12 150</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
4.1 External audit fees			
Regularity audits		408	450
Total external audit fees		408	450
4.2 Inventory (purchased during the year)			
Domestic consumables		5	76
Food supplies		23	-
Other consumables		-	60
Stationery and printing		534	493
Total inventory		562	629
4.3 Travel and subsistence			
Local		1 825	1 217
Foreign		15	126
Total travel and subsistence		1 840	1 343
5. Financial transactions in assets and liabilities			
Other material losses written off	5.1	23	16
Debts written off	5.2	2 413	70
		2 436	86
5.1 Other material losses written off			
Nature of losses			
Damage and losses to equipment		23	16
5.2 Bad debts written off			
Nature of debts written off			
Staff debt		1 868	70
Interdepartmental claims		545	-
		2 413	70
5.3 Details of theft and losses			
Thefts and losses of cellular phones		5	-
Vehicle accidents		18	16
		23	16



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

6. Transfers and subsidies

	Note	2004/05 R'000	2003/04 R'000
Provinces and municipalities	Annex 1A	43	40
Departmental agencies and accounts	Annex 1B	-	41
Households	Annex 1C	317	667
		360	748

7. Expenditure for capital assets

Machinery and equipment	Annex 3	753	1 225
Total		753	1 225

8. Cash and cash equivalents

Consolidated Paymaster General Account	-	800
Cash on hand	2	7
	2	807

9. Payments and advances

Description		
Staff advances	-	17
Travel and subsistence	4	12
	4	29

10. Receivables

		Less than one year	One to three years	Older than three years	2004/05 Total	2003/04 Total
Amounts owing by other entities	Annex 4	85	25	-	110	927
Staff debtors	10.1	125	292	29	446	2 224
Clearing accounts	10.2	10	-	-	10	206
		220	317	29	566	3 357

Amounts of R 31 274 (2004: R458 681) included above may not be recoverable, but have not been written off in the Statement of Financial Performance.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
10.1 Staff debtors			
Staff Debts		446	2 224
		446	2 224
10.2 Clearing accounts			
Thefts and losses registration		-	162
Persal debt		10	14
General suspense account		-	30
		10	206
11. Voted funds to be surrendered to the Revenue Fund			
Opening balance		3 949	9 856
Transfer from Statement of Financial Performance		2 733	3 949
Paid during the year		(6 426)	(9 856)
Closing balance		256	3 949
An amount of R1.040million which was surrendered to the Revenue Fund during the previous year, was incorrectly reflected as not surrendered during the previous financial year.			
12. Departmental receipts to be surrendered to the Revenue Fund			
Transfer from Statement of Financial Performance		232	122
Departmental revenue budgeted		35	-
Paid during the year		(99)	(122)
Closing balance		168	-
13. Bank overdraft			
Paymaster General Account		45	-
		45	-



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

				2004/05 R'000	2003/04 R'000
14. Payables – current					
Description					
	<i>Notes</i>	30 Days	30+ Days	Total	Total
Other payables	14.1	-	95	95	244
		-	95	95	244

14.1 Other payables

Description

Persal debt	22	63
Medical schemes	17	17
Cheque EFT payments	-	22
Claims	-	82
Income Tax	56	57
Other	-	3
	95	244

15. Reconciliation of net cash flow from operating activities to surplus / (deficit)

Net surplus/(deficit) as per Statement of Financial Performance	2 965	-
(Increase)/decrease in receivables – current	2 791	-
(Increase)/decrease in prepayments and advances	25	-
Increase/(decrease) in payables – current	(149)	-
Increase/(decrease) in Recoverable Revenue	8	-
Departmental Revenue Budgeted	35	-
Surrenders	(6 525)	-
Capital expenditure	753	-
Net cash flow generated by operating activities	97	-

Prior year amounts not shown due to reclassification of expenditure

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
16. Appropriated funds and departmental revenue surrendered			
Appropriated funds surrendered		6 426	9 856
Departmental revenue surrendered		99	122
		<u>6 525</u>	<u>9 978</u>

The prior year departmental revenue surrendered was incorrectly stated as R157 000 instead of R122 000.



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

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

		<i>Note</i>	2004/05 R'000	2003/04 R'000
17. Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	<i>Annex 2</i>	297	188
Other departments (interdepartmental unconfirmed balances)		<i>Annex 5</i>	-	1 028
Capped leave commitments			374	-
			<u>671</u>	<u>1 216</u>
Previous year capped leave commitments not available.				
18. Commitments per programme				
Current expenditure				
Approved and contracted			795	849
Approved but not yet contracted			40	-
			<u>835</u>	<u>849</u>
Capital expenditure				
Approved and contracted			150	-
			<u>985</u>	<u>849</u>
Total commitments			<u>985</u>	<u>849</u>

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000	
19. Accruals				
Listed by economic classification				
	30 Days	30+ Days		
Goods and services	-	495	495	
Machinery and equipment	-	-	-	
	495	495	531	
Listed by programme level				
Programme 1: Corporate Services		495	83	
Programme 2: Civilian Oversight		-	231	
Programme 3: Crime Prevention and Community Liaison		-	217	
		495	531	
Confirmed balances with other departments	Annex 5	135	207	
		135	207	
20. Employee benefits				
Leave entitlement		281	1 401	
Thirteenth cheque		307	283	
		588	1 684	
21. Lease Commitments				
21.1 Operating leases	Buildings and other fixed structures	Machinery and equipment	Total	Total
Not later than 1 year	-	-	-	-
Later than 1 year and not later than 3 years	-	-	-	5
Later than three years	-	-	-	-
Total present value of lease liabilities	-	-	-	5



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
22. Irregular expenditure			
22.1 Reconciliation of irregular expenditure			
Opening balance		1 300	1 300
Irregular expenditure – awaiting condonement		<u>1 300</u>	<u>1 300</u>
Analysis			
Prior years		1 300	1 300
		<u>1 300</u>	<u>1 300</u>
22.2 Irregular expenditure			
Incident	Disciplinary steps taken/ criminal proceedings		
Overspending on Personnel costs for programme 4	None	1 232	1 232
Overspending on Personnel costs for programme 3	None	68	68
		<u>1 300</u>	<u>1 300</u>
23. Senior Management Personnel			
23.1 Salaries and wages			
23.1.1 Basic salary			
Member of Executive Council		593	-
Deputy Director General		408	-
Chief Financial Officer		282	-
		<u>1 283</u>	<u>-</u>
23.1.2 Compensative/circumstantial			
Deputy Director General		16	-
23.1.3 Other non-pensionable allowances			
Member of Executive Council		148	-
Deputy Director General		210	-
Chief Financial Officer		84	-
		<u>442</u>	<u>-</u>
Total salaries and wages		<u>1 741</u>	<u>-</u>
23.2 Social contributions			
23.2.1 Pension			
Member of Executive Council		101	-
Deputy Director General		55	-
Chief Financial Officer		39	-
		<u>195</u>	<u>-</u>

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
23.2.2 Medical			
Member of Executive Council		40	-
Deputy Director General		7	-
Chief Financial Officer		29	-
		<u>76</u>	<u>-</u>
Total social contributions		<u>271</u>	<u>-</u>
Total compensation of employees		<u>2 012</u>	<u>-</u>
Prior year amounts not available.			



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2003/04
	Division of Revenue Act	Roll- overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Motheo Municipality	48	-	-	48	43	90	43	43	100	40
	48	-	-	48	43	90	43	43	100	40

The payment of Regional Service Council levies is not a transfer payment as defined in the Division of Revenue Act.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2003/04
	Appropriation Act	Roll- overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Workmen's	49	-	-	49	-	-	41
Compensation Fund	49	-	-	49	-	-	41



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	Appropriation Act	Roll- overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers -							
Bursaries	450	-	-	450	317	70	667
Total	450	-	-	450	317	70	667

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

ANNEXURE 2

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 – LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2004	Guarantees issued during the year	Guarantees released during the year	Guaranteed interest for year ended 31 March 2005	Closing balance 31 March 2005	Realised losses i.r.o. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA	Housing	123	62	61	-	-	123	-
People's Bank Incorporated	Housing	13	13	-	-	-	13	-
First National Bank	Housing	16	16	-	-	-	16	-
Nedbank	Housing	48	18	30	-	-	48	-
Free State Development Corporation	Housing	79	79	-	-	-	79	-
Standard Bank of South Africa	Housing	18	-	18	-	-	18	-
Total		297	188	109	-	-	297	-



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

ANNEXURE 3

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions	Disposals	Transfers in	Transfers out
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	784	(202)	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	228	-	-	-
Software *	31			
Transport assets	525	(202)	-	-
	784	(202)	-	-

* Software expenditure was incorrectly allocated as S&T expenditure.

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2004

	Additions	Disposals	Transfers in	Transfers out
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1 225	-	-	-
Computer equipment	202	-	-	-
Furniture and office equipment	788	-	-	-
Transport assets	235	-	-	-
	1 225	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

ANNEXURE 4

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
Department				
Public Works, Roads and Transport	-	141	-	-
Health	30	459	-	-
Tourism, Environmental and Economic Affairs	-	164	-	-
Free State Legislature	11	16	-	-
SA Police Service	13	11	-	-
Correctional Service	-	1	-	-
Local Government	22	-	-	-
Sport, Arts, Culture, Science and Technology	-	51	-	-
National Treasury	34	84	-	-
Total	110	927	-	-



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

ANNEXURE 5

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				
Office of the Premier	-	192	-	-
Social Development	4	-	-	-
Justice and Constitutional Development	16	-	-	-
Road, Building, Equipment and Government Garage	-	-	-	1 028
Public Works, Roads and Transport	-	12	-	-
Sport, Arts, Culture, Science and Technology	-	3	-	-
Revenue Fund	115	-	-	-
	135	207	-	1 028



OVERSIGHT REPORT

HUMAN RESOURCE MANAGEMENT

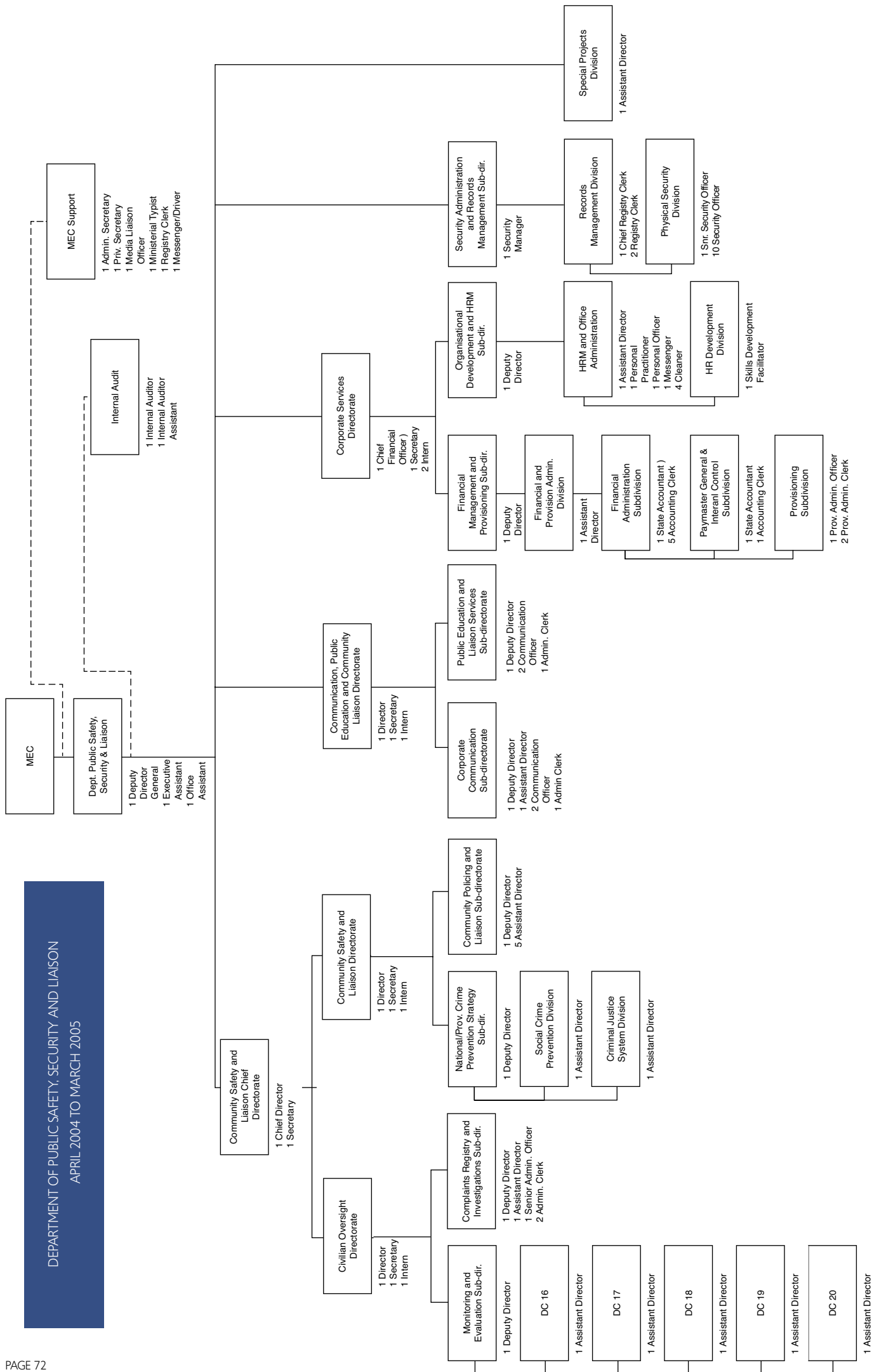
for the year ended 31 March 2005



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DEPARTMENT OF PUBLIC SAFETY, SECURITY AND LIAISON
APRIL 2004 TO MARCH 2005





4.1 Service Delivery : 2004/2005

TABLE 4.1.1 - Main Service provided and standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Oversee the effectiveness and efficiency of SAPS in their service delivery.	<ul style="list-style-type: none"> Community SA Police Services Community Police Forums 	<ul style="list-style-type: none"> Community SA Police Services Community Police Forums 	Inspection and review visits have been conducted throughout the Province.	155 visits to Police stations were made and the Family Violence-, Child Protection-and Sexual Offence Units and were visited twice each.
Create an awareness of crime and create a better working relationship between the police and community.	<ul style="list-style-type: none"> Community SA Police Services Community Police Forums 	<ul style="list-style-type: none"> Community SA Police Services Community Police Forums 	Sustained CPFs at station level Meaningful and sustainable community/social crime prevention projects based on crime intelligence.	Active CPFs at all 108 Police Stations in the Province. Various crime prevention projects eg. peace road blocks, rallies for women, the youth, disabled, elderly and children were held.

TABLE 4.1.2 - Consultation arrangements for customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Visit police stations and Family Violence, Child Protection and Sexual Offence Units	Police	Communities	155 visits to Police stations were made and the Family Violence-, Child Protection-and Sexual Offence Units and were visited twice each.
Provide training to the Community Police Forums (CPF)	Members of the CPF	Communities	Training of CPF executives from 19 priority stations.

TABLE 4.1.3 - Service delivery access strategy

Access Strategy	Actual Achievements
Create the environment so that members of the community are able to make complaints against the police	Launch of the toll-free number and suggestion boxes.
Visit police stations	Visited at least 2 police stations per month

TABLE 4.1.4 - Service information tool

Type of information tool	Actual achievements
--------------------------	---------------------

None

TABLE 4.1.5 - Complaint mechanism

Complaint mechanism	Actual achievements
---------------------	---------------------

Toll-free number and suggestion boxes

Registering of complaints

4.2 Expenditure : 2004/2005

TABLE 4.2.1 - Personnel costs per programme

Programme	Total expenditure (R'000)	Compensation of employees (R'000)	Training expenditure (R'000)	Professional and special services (r'000)	Compensation of employees as percent of total expenditure	Average compensation of employees cost per employee (r'000)	Employment
Employment							
Prog 1: Corporate Services	11,896	7,245	204	-	61	91	80
Prog 2: Civilian Oversight	4,462	2,120	-	-	48	27	80
Prog 3: Crime Prevention & Community Liaison	6,569	2,889	-	-	44	36	80
Prog 4: Security Administration	-	-	-	-	-	-	-
Prog 5: Corporate Communication, Public Education and Community Liaison	4,213	811	-	-	19	10	80
TOTAL	27,140	13,065	204	-	48	163	80

TABLE 4.2.2 - Personnel costs by salary band

Salary Bands	Compensation of employees (r'000)	Percentage of total personnel cost	Average personnel cost per employee (r)	Total compensation of employees	Number of employees
Lower skilled (Levels 1-2)	509	100	56,556	509	9
Skilled (Levels 3-5)	1,219	100	60,950	1,219	20
Highly skilled production (Levels 6-8)	1,670	100	111,333	1,670	15
Highly skilled supervision (Levels 9-12)	6,371	100	212,367	6,371	30
Senior management (Levels 13-16)	3,296	100	549,333	3,296	6
TOTAL	13,065	100	163,313	13,065	80

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries Amount (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Prog 1: Corporate Services	5,934	82	1	1	57	1	243	3	1
Prog 2: Civilian Oversight	1,478	70	-	-	9	-	102	5	-
Prog 3: Crime Prevention & Community Liaison	1,779	62	-	-	18	-	95	3	-
Prog 4: Security Administration	-	-	-	-	-	-	-	-	-
Prog 5: Communication, Public Education & Liaison	324	3	-	-	1	-	18	0	13,065
TOTAL	9,515	38	1	1	85	1	458	2	25,319

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries Amount (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Lower skilled (Levels 1-2)	543	77	-	-	8	1	24	3	709
Skilled (Levels 3-5)	1,083	76	1	0	33	2	52	4	1,419
Highly skilled production (Levels 6-8)	1,367	75	-	-	10	1	73	4	1,816
Highly skilled supervision (Levels 9-12)	4,637	73	-	-	36	1	220	4	6,371
Senior management (Levels 13-16)	1,927	59	-	-	-	-	107	3	3,296
TOTAL	9,557	70	1	-	87	1	476	4	13,611



4.3 Employment and vacancies 2004/2005

TABLE 4.3.1 - Employment and vacancies by programme

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Prog 1: Corporate Services	60	51	15	-
Prog 2: Civilian Oversight	18	13	28	-
Prog 3: Crime Prevention & Community Liaison	13	13	-	-
Prog 4: Security Administration	-	-	-	-
Prog 5: Communication, Public Education & Liaison	11	3	73	-
TOTAL	102	80	22	-

TABLE 4.3.2 - Employment and vacancies by salary band

Salary Band	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2), Permanent	10	9	10	-
Skilled (Levels 3-5), Permanent	31	20	36	-
Highly skilled production (Levels 6-8), Permanent	20	16	20	-
Highly skilled supervision (Levels 9-12), Permanent	34	28	18	-
Senior management (Levels 13-16), Permanent	7	7	-	-
TOTAL	102	80	22	-

TABLE 4.3.3 - Employment and vacancies by critical occupation

Critical Occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative related, Permanent	31	24	23	-
Cleaners in offices workshops hospitals etc., Permanent	4	4	-	-
Communication and information related, Permanent	11	8	27	-
Crime record centre, Permanent	2	1	50	-
Finance and economics related, Permanent	1	1	-	-
Financial and related professionals, Permanent	6	6	-	-
Financial clerks and credit controllers, Permanent	7	7	-	-
Human resources & organisat developm & relate prof, Permanent	4	4	-	-
Human resources clerks, Permanent	1	1	-	-
Library mail and related clerks, Permanent	3	2	33	-
Messengers porters and deliverers, Permanent	1	1	-	-
Other occupations, Permanent	6	6	-	-
Risk management and security services, Permanent	1	1	-	-
Secretaries & other keyboard operating clerks, Permanent	6	5	17	-
Security officers, Permanent	11	6	46	-
Senior managers, Permanent	7	3	57	-
TOTAL	102	80	22	-

4.4 Job Evaluation 2004/2005

TABLE 4.4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated
Lower skilled (Levels 1-2)	10	-	-
Skilled (Levels 3-5)	31	6	19
Highly skilled production (Levels 6-8)	20	4	20
Highly skilled supervision (Levels 9-12)	34	2	6
Senior Management Service Band A	5	-	-
Senior Management Service Band B	1	-	-
Senior Management Service Band C	1	-	-
TOTAL	102	12	12

TABLE 4.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	1	-	-	-	1
Employees with a disability	-	-	-	-	-
Total	1	-	-	-	1

TABLE 4.4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
None					

TABLE 4.4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
TOTAL	-	-	-	-	-
Employees with a disability	-	-	-	-	-

4.5 Employment changes 2004/2005

TABLE 4.5.1 - Annual turnover rates by salary band

Salary Band	Number of employees per band as on 01/04/2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Lower skilled (Levels 1-2), Permanent	6	9	1	17
Skilled (Levels 3-5), Permanent	18	3	2	11
Highly skilled production (Levels 6-8), Permanent	11	5	3	27
Highly skilled supervision (Levels 9-12), Permanent	25	5	5	20
Senior Management Service Band A, Permanent	3	1	-	-
Senior Management Service Band B, Permanent	1	-	-	-
Senior Management Service Band C, Permanent	1	1	1	100
TOTAL	65	24	12	18

**TABLE 4.5.2 - Annual Turnover Rates by Critical Occupation**

Occupation	Number of employees per band as on 01/04/2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Administrative related, Permanent	23	3	1	4
Cleaners in offices workshops hospitals etc., Permanent	3	1	-	-
Communication and information related, Permanent	2	3	1	50
Finance and economics related, Permanent	1	-	1	100
Financial and related professionals, Permanent	2	2	-	-
Financial clerks and credit controllers, Permanent	9	1	2	22
Human resources & organisat developm & relate prof, Permanent	1	-	-	-
Human resources clerks, Permanent	2	-	1	50
Library mail and related clerks, Permanent	1	1	-	-
Material-recording and transport clerks, Permanent	1	-	-	-
Messengers porters and deliverers, Permanent	1	1	-	-
Other occupations, Permanent	5	9	1	20
Risk management and security services, Permanent	-	1	-	-
Secretaries & other keyboard operating clerks, Permanent	6	1	2	33
Security guards, Permanent	6	-	2	33
Security officers, Permanent	1	-	1	100
Senior managers, Permanent	-	1	1	-
TOTAL	64	24	13	20

TABLE 4.5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Resignation, Permanent	7	100	7.9	7	89
Expiry of contract, Permanent	5	100	5.6	5	89
Discharged due to ill health, Permanent	1	100	1.1	1	89
TOTAL	13	100	14.6	13	89

Resignations as a percentage of employment

20.3

TABLE 4.5.4 - Promotions by Critical Occupation

Occupation	Number of employees per band as on 01/04/2004	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by occupation	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	23	2	8.7	12	52.2
Cleaners in offices workshops hospitals etc.	3	-	-	3	100
Communication and information related	2	2	100	1	50
Finance and economics related	1	1	100	-	-
Financial and related professionals	2	-	-	-	-
Financial clerks and credit controllers	9	1	11.1	4	44.4
Human resources & organisat developm & relate prof	1	-	-	1	100
Human resources clerks	2	-	-	1	50
Library mail and related clerks	1	-	-	1	100
Material-recording and transport clerks	1	-	-	-	-
Messengers porters and deliverers	1	-	-	-	-
Other occupations	5	-	-	-	-
Secretaries & other keyboard operating clerks	6	-	-	-	-
Security guards	6	-	-	-	-
Security officers	1	-	-	3	300
Senior managers	-	-	-	1	-
TOTAL	64	6	9.4	27	42.2

TABLE 4.5.5 - Promotions by Salary Band

Salary Band	Number of employees per band as on 01/04/2004	Promotions to another Salary Level	Salary bands Promotions as a % of Employment by salary band	Progressions to another Notch within Salary Level	Notch progressions as a % of Employees by salary band
Lower skilled (Levels 1-2), Permanent	6	-	-	3	50
Skilled (Levels 3-5), Permanent	18	1	5.6	6	33.3
Highly skilled production (Levels 6-8), Permanent	11	1	9.1	4	36.4
Highly skilled supervision (Levels 9-12), Permanent	25	3	12	13	52
Senior management (Levels 13-16), Permanent	4	1	25	1	25
TOTAL	64	6	9.4	27	42.2

4.6 Employment equity 2004/2005

TABLE 4.6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category

Occupational Categories (SASCO)	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Legislators, senior officials and managers, Permanent	3	1	-	-	4	-	-	-	-	-	4
Professionals, Permanent	23	-	-	-	23	8	1	-	7	16	39
Clerks, Permanent	3	-	-	1	4	12	1	-	1	14	18
Service and sales workers, Permanent	5	2	-	-	7	1	-	-	-	1	8
Elementary occupations, Permanent	4	-	-	-	4	6	-	-	-	6	10
Other, Permanent	1	-	-	-	1	-	-	-	-	-	1
TOTAL	39	3	-	1	43	27	2	-	8	37	80

TABLE 4.6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Top Management, Permanent	1	-	-	-	1	-	-	-	-	-	1
Senior Management, Permanent	3	1	-	-	4	-	1	-	-	1	5
Professionally qualified and experienced specialists and mid-management, Permanent	17	-	-	-	17	6	-	-	7	13	30
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	5	-	-	1	6	7	-	-	1	8	14
Semi-skilled and discretionary decision making, Permanent	9	2	-	-	11	10	1	-	-	11	22
Unskilled and defined decision making, Permanent	3	-	-	-	3	4	-	-	-	4	7
Other, Permanent	1	-	-	-	1	-	-	-	-	-	1
TOTAL	39	3	-	1	43	27	2	-	8	37	80

TABLE 4.6.3 - Recruitment

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Top Management, Permanent	1	-	-	-	1	-	-	-	-	-	1
Senior Management, Permanent	1	-	-	-	1	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management, Permanent	5	-	-	-	5	-	-	-	-	-	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	-	-	-	2	3	-	-	-	3	5
Semi-skilled and discretionary decision making, Permanent	2	-	-	-	2	1	-	-	-	1	3
Unskilled and defined decision making, Permanent	3	-	-	-	3	6	-	-	-	6	9
TOTAL	14	-	-	-	14	10	-	-	-	10	24

**TABLE 4.6.4 - Promotions**

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Senior Management, Permanent	2	-	-	-	2	-	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management, Permanent	9	-	-	-	9	3	-	-	4	7	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	-	-	1	2	1	-	-	2	3	5
Semi-skilled and discretionary decision making, Permanent	1	1	-	-	2	4	1	-	-	5	7
Unskilled and defined decision making, Permanent	-	-	-	-	-	3	-	-	-	3	3
TOTAL	13	1	-	1	15	11	1	-	6	18	33

TABLE 4.6.5 - Terminations

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Top Management, Permanent	1	-	-	-	1	-	-	-	-	-	1
Senior Management, Permanent	1	-	-	-	1	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	-	-	-	1	1	-	-	-	1	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	-	-	-	3	-	-	-	-	-	3
Semi-skilled and discretionary decision making, Permanent	-	-	-	-	-	1	-	-	-	1	1
Unskilled and defined decision making, Permanent	3	1	-	-	4	7	-	-	-	7	11
TOTAL	9	1	-	-	10	9	-	-	-	9	19

TABLE 4.6.6 - Disciplinary Action

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
None	-	-	-	-	-	-	-	-	-	-	-

TABLE 4.6.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Legislators, senior officials and managers, Permanent	2	-	-	-	2	1	-	-	3	4	6
Professionals, Permanent	13	-	-	-	13	5	-	-	1	6	19
Clerks, Permanent	4	2	-	-	6	9	1	-	1	11	17
Other, Permanent	1	-	-	-	1	-	-	-	-	-	1
TOTAL	20	2	-	-	22	15	1	-	5	21	43
Employees with disabilities	-	-	-	-	-	-	-	-	-	-	-

4.7 Performance awards 2004/2005

TABLE 4.7.1 - Performance rewards by race, gender and disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
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None

TABLE 4.7.2 - Performance rewards by salary band for personnel below senior management service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
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None

TABLE 7.3 - Performance related rewards (cash bonus) by salary band for senior management service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
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None

4.8 Foreign workers 2004/2005

TABLE 4.8.1 - Foreign workers by salary band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
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None

TABLE 4.8.2 - Foreign workers by major occupation

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
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None

4.9 Leave utilisation 2004/2005

TABLE 4.9.1 - Sick Leave for Jan 2004 to Dec 2004

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	15	80	6	12	3	2	50	12
Skilled (Levels 3-5)	150	90	14	28	11	28	50	135
Highly skilled production (Levels 6-8)	84	85.7	14	28	6	37	50	72
Highly skilled supervision (Levels 9-12)	71	81.7	13	26	5	52	50	58
Senior management (Levels 13-16)	18	72.2	3	6	6	35	50	13
TOTAL	338	85.8	50	100	7	154	50	290

**TABLE 4.9.2 - Disability Leave (Temporary and Permanent) for Jan 2004 to Dec 2004**

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Skilled (Levels 3-5)	3	100	1	100	3	1	3	1
TOTAL	3	100	1	100	3	1	3	1

TABLE 4.9.3 - Annual Leave for Jan 2004 to Dec 2004

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	234	26	9
Skilled (Levels 3-5)	374	19	20
Highly skilled production (Levels 6-8)	272	17	16
Highly skilled supervision (Levels 9-12)	375	13	28
Senior management (Levels 13-16)	72	10	7
TOTAL	1 327	17	80

TABLE 4.9.4 - Capped Leave for Jan 2004 to Dec 2004

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004	Number of Employees	Total number of capped leave available at 31 December 2004	Number of Employees as at 31 December 2004
Lower skilled (Levels 1-2)	10	3	3	4	40	3
Skilled (Levels 3-5)	7	7	7	1	225	10
TOTAL	17	3	10	5	265	13

TABLE 4.9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
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None

4.10 HIV and Aids and health programmes 2004/2005

TABLE 4.10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases	Key steps taken to reduce the risk
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No such units/categories were identified

TABLE 4.10.2 - Details of Health Promotion and HIV/AIDS Programmes

Question	Yes/No	Details
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes	Me. L Dunn-Radile, Chief Financial Officer/Director Corporate Services
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. to drive the process together with a HIV/AIDS committee	Yes	The Deputy Director Human Resources was tasked
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	No	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	No	Training is underway, once this is done the committee will be established/formalised
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes	A HIV/AIDS policy was approved
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes	Awareness campaigns in terms of amongst others confidentiality were conducted
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	No	This program is envisaged for the future although the focus is currently on a Peer Educators Program
8. Has the department developed measures/indicators to monitor & evaluate the impact - this of your health promotion programme? If so, list these measures/indicators.	Yes	Questionnaires were distributed to test knowledge will be repeated in order to test awareness/knowledge

4.11 Labour relations 2004/2005

TABLE 4.11.1 - Collective Agreements

Subject Matter	Date
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None

TABLE 4.11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
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None

TABLE 4.11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total
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None

**TABLE 4.11.4 - Grievances Lodged with Councils**

Number of grievances addressed		Number	% of total
Resolved	1	33.3	
Not resolved	2	66.7	
Total	3		

TABLE 4.11.5 - Disputes Lodged

Number of grievances addressed		Number	% of total
None	-	-	

TABLE 4.11.6 - Strike Actions

Total number of person working days lost	6
Total cost(R'000) of working days lost	1
Amount (R'000) recovered as a result of <i>No work, no pay</i>	1

TABLE 4.11.7 - Precautionary Suspensions

Precautionary Suspensions	-
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None

4.12 Skills development 2004/2005

TABLE 4.12.1 - Training Needs Identified

Occupational Categories	Gender	Number of employees	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	-	6	-	6
	Male	8	-	4	-	4
Professionals	Female	10	-	10	-	10
	Male	13	-	13	-	13
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Clerks	Female	13	-	13	-	13
	Male	10	-	10	-	10
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	3	-	-	-	-
	Male	1	-	1	-	1
Gender sub totals	Female	32	-	29	-	29
	Male	32	-	28	-	28
Total		64	-	57	-	57

TABLE 4.12.2 - Training Provided

Occupational Categories	Gender	Number of employees	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	-	4	-	4
	Male	8	-	2	-	2
Professionals	Female	10	-	8	-	8
	Male	13	-	11	-	11
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Clerks	Female	13	-	11	-	11
	Male	10	-	7	-	7
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	3	-	-	-	-
	Male	1	-	1	-	1
Gender sub totals	Female	32	-	23	-	23
	Male	32	-	21	-	21
Total		64	-	44	-	44

4.13 Injury on duty 2004/2005

TABLE 13.1 - Injury on Duty .

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	2	-



4.14 Utilisation of Consultants 2004/2005

TABLE 4.14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
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None

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
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None

TABLE 4.14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
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None

TABLE 4.14.3 - Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
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None

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
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None

TABLE 4.14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
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None

GLOSSARY

AG	Auditor-General
BAC	Business Against Crime
CCTV	Closed Circuit Television
CFO	Chief Financial Officer
CJS	Criminal Justice System
CPEC	Central Procurement Evaluation Committee
CPF	Community Policing Forum
CSC	Community Service Centre
CSIR	Council for Scientific and Industrial Research
Dir.C	Director: Communication
Dir.CO	Director: Civilian Oversight
Dir. CPCL	Director: Crime Prevention and Community Liaison
Dir. SC	Director: Corporate Services
DD	Deputy Director
DDG	Deputy Director General
DG	Director General
EFS	Eastern Free State
FSDP	Free State Development Plan
FVCPOU	Family Violence, Child Protection and Sexual Offences Unit
HoD	Head of the Department
HRM	Human Resource Management
ICD	Independent Complaints Directorate
ICJS	Integrated Criminal Justice System
IDMC	Inter Departmental Management Committee
IDP	Integrated Development Plan
ISS	Institute for Security Studies
JCPS	Justice, Crime Prevention and Security (Cluster)
LR	Labour Relations
MACC	Multi-Agency Co-ordinating Committee
MEC	Member of the Executive Council
NCPS	National Crime Prevention Strategy
NFS	Northern Free State
NGO	Non-Governmental Organisation
OSW	Office for the Status of Women
PCPB	Provincial Community Police Board
PCPFB	Provincial Community Policing Forum Board
SAPS	South African Police Services
SCPP	Social Crime Prevention Projects
SDIP	Service Delivery Improvement Plan
SEC	Socio Economic Cluster
SFS	Southern Free State
SSC	Safety and Security Cluster
VCT	Voluntary Counselling and Testing
VSC	Victim Support Centre
VSR	Victim Support Room



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