

DEPARTMENT OF COMMUNITY SAFETY AND LIAISON



ANNUAL REPORT 2004 / 2005

“DEFENDING THE WEAK”

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
VOTE 9**

ANNUAL REPORT

OF

THE DEPARTMENT OF COMMUNITY SAFETY AND LIAISON
PROVINCE OF KWAZULU-NATAL

1 APRIL 2004 TO 31 MARCH 2005

(as required by section 40 (1) (d) of the
Public Finance Management Act, Act No.1 of 1999,
for tabling in Parliament)

Honourable MEC for Transport, Community Safety and Liaison

It is my privilege to present to you the Annual Report of the Department of
Community Safety and Liaison for the 2004 / 2005 financial year.

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The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) Chapter 11 section 206, provides that

“ each province is entitled to monitor police conduct, oversee the effectiveness and efficiency of the police and promote good relations between the police and the community”

The Vision of the Department of Community Safety and Liaison is:

“A safe and secure environment for the people of KwaZulu-Natal”

The Mission statement of the Department of Community Safety and Liaison is:

“Effective civilian oversight by the Provincial Minister through the monitoring of police services and the fostering of good relations between the community and the police through partnerships with civil society in the promotion of social crime prevention”

The Department of Community Safety and Liaison will be guided by the core values of:

- Service excellence;
- Openness and transparency;
- Honesty and integrity;
- Teamwork;
- Professionalism;
- Commitment and
- Innovation

Legislative Mandates of the department

In determining the executive function of Provincial Government in relation to Safety and Security, the following legal documents inform the functions that must receive attention from provinces.

- | |
|---|
| <ul style="list-style-type: none">• The South African Constitution, 1996 (Act 108 of 1996); Chapter 11• The South African Police Services Act, 1995 (Act 68 of 1995)• The White Paper on Safety and Security, 1999 – 2004• The National Crime Prevention Strategy, 1996 (Revised 1999)• The Public Finance Management Act; and• The Public Service Act, 1994 |
|---|

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FOREWORD BY THE MEC FOR TRANSPORT, COMMUNITY SAFETY AND LIAISON



Mr. B H Cele
MEC for Transport, Community Safety and Liaison

Police service delivery and crime statistics all over the world are constant arenas of debate. Despite our country and our province in particular, showing a general downtrend in crime, the perceived prevalence of high crime and the “fear of crime” will continue to rouse public and media attention. Ten years into democracy, we can confidently admit that relations between the police and the community have improved dramatically. The policing environment has been significantly transformed. The fact that so many oversight structures exist over the police, is tangible proof that we are living in a true democracy.

On the assumption of my appointment as MEC for Safety and Security (as it was then known) I set out a blueprint for the transformation of my department in a manner consistent with its mandate and the developmental needs of the province. This Annual Report reflects the definite progress made in the re--construction and building of an effective, police civilian oversight machinery for KwaZulu-Natal. To signal the new approach and to mark a break from the past, the department was renamed as the Department of Community Safety and Liaison. This name is truly reflective of the core value and service delivery responsibility this department has in the provincial administration.

The year under review was indeed a very challenging one due to the demand created by the re-positioning of the department. As communities became more aware of the “relief agency” available to them where they could voice their concerns over public safety, ineffective and inefficient police services, inter and intra-community conflict, the demand to respond to these matters placed a tremendous strain on an already stretched, under-

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resourced department. At the same time, I must emphasize that I have encountered a most encouraging factor of goodwill among the private sector and community - based structures who realised the daunting challenges we are faced with and offered to partner with us on many projects.

I believe firmly that the safety and security of our province can only be improved if we fully place our democratic governance system in its service. A vibrant and effective Provincial Community Safety Network represents the bedrock of my community safety policy and my vision of an effective, comprehensive safety liaison mechanism between communities and all agencies of peace, safety and security.

The expansion of my department and its appropriate resourcing is an essential first step towards the realization of the full-paced service delivery goals and objectives that have been set for the long-term. I am indeed pleased by the balance achieved by my department in simultaneously managing both its restructuring process and the overall strides made in its extensive service delivery. Once fully capacitated my department is to be judged fundamentally by one criterion alone, its impact on improvements in policing and safety levels in the province.

Yours sincerely



Mr B. H. Cele

MEC for Transport, Community Safety and Liaison

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VISION

“A safe and secure environment for the people of KwaZulu-Natal”

MISSION

“Effective civilian oversight by the Provincial Minister through the monitoring of police Services and the fostering of good relations between the community and the police through partnerships with civil society in the promotion of social crime prevention”

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GENERAL INFORMATION



Ms. Y E Bacus
Head of Department

STRATEGIC REVIEW

The 2004/2005 financial year was a year of significant re-orientation for the department due to a change in provincial government. With this came a new drive to optimise the department's civilian oversight mandate directed by our MEC, and informed by policy derived from the State of the Nation Address and the KwaZulu-Natal Premier's State of the Province Address. The department's strategic review process thus sought to align itself with these directives as well as provincial policies reflected in the Provincial Growth and Development Strategy (PGDS).

EFFORTS TO IMPROVE MONITORING

The use of the new National Monitoring Tool and the resultant increased experience and skills level for staff, has improved assessments of police stations in the province. The department's station evaluation questionnaire has been framed to derive an information

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base effectively on service delivery and is a useful feedback tool to negotiate improvements with the police.

The Monitoring Tool resulted in more spin-off investigations that are assisting in exposing specific problem areas while contributing towards the creation of a more comprehensive picture of the province's policing needs and challenges. The increased profile and confidence in the monitoring team by members of SAPS led to the department making a number of successful interventions to resolve conflict. However, the monitoring component's strength has not kept pace with the demand for trouble-shooting interventions, the public's increasing awareness of the department's services, and the time required to complete each station evaluation.

NEW DEVELOPMENTS IN PUBLIC EDUCATION

On the Policy front, the Department received much praise from stakeholders that work with child abuse victims for its innovative campaign to raise awareness of children's protective rights. Responding to the rising tide of child abuse cases, the department developed an interactive **Rights Education Campaign** that reaches out to children in areas that emerge in crime statistics as the most prone "hot spots" for child abuse. Using a vibrant drama production to empower children with life-skills in abusive situations, six Awareness Forums were rolled out to targeted schools. Here again, the department was supported through a partnership with Childline.

Capping this success, the campaign now stands on the threshold of bigger things with the exciting possibility of private sector sponsors coming on board, to enable the initiative to be extended throughout KZN. In addition, two full-page bilingual newspaper inserts augmented the department's awareness campaigns, sensitising vulnerable groups about their rights and pointing out the victim support mechanisms that are available in the province.

HIV/AIDS AWARENESS PROGRAMME

In response to the State President's call for a transversal response to the challenge of HIV-AIDS across government, a new focal area was incorporated into the existing strategic goals and objectives of Community Policing to create HIV-AIDS awareness in the province using the Community Police Forums as a vehicle to drive this process. This is a successful long-term partnership approach adopted by the department.

RESEARCH INTO COMMUNITY POLICING

For the first time in KwaZulu-Natal the department commissioned comprehensive research on community policing in the province. Out of the findings of this research arose two products – **A Community Policing Toolkit** for KwaZulu-Natal and a departmental **Flagship Capacity-Building Project**. Both these products will no doubt develop, empower and equip CPF members to drive peace and safety in their communities. The department now ensures that it provides programmatic responses to community safety matters based on scientific evidence and direct consultation with the community.

PROGRAMMATIC RESPONSE ON GENDER

Another boost for the department's confidence was the receipt of an International Award by our Gender Programme. The department in partnership with eThekweni Municipality and the KwaZulu-Natal Network on Violence Against Women designed and implemented a **Women's Safety Audit Pilot Project** - the first of its kind in South Africa. Based on the pilot experience, a **Women's Safety Audit Toolkit** was developed. This Toolkit is a resource product which can be used by women to assess their safety in their particular

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communities, with the use of a checklist and other materials. The Toolkit was publicly distributed through the media and among stakeholders.

SOCIAL CRIME PREVENTION

In response to the need for integrated planning around crime prevention, the department hosted Safety and Security Izimbizo which concentrates on personal, public and environmental safety issues. Several significant changes were also made to the Component's established programmes addressing youth, gender, rural, and local government crime prevention:

- HIV and Aids prevention work is to be integrated into all crime prevention training
- Where relevant, training will also focus on skills to promote racial harmonization
- Efforts to reduce crimes against women and children are to be promoted in all programmes

The considerable achievements made by the department during my term, has been the result of good effort from the staff and the commitment and support we enjoyed from our stakeholders. It would therefore be amiss of me not to thank the following stakeholders:

- * Provincial Parliamentary Portfolio Committee on Community Safety
- * Provincial Community Policing Board
- * South African Police Service, KwaZulu-Natal
- * Traditional Leaders
- * District and Local Municipal Councillors and Officials
- * Community members participating in all our training and awareness - raising events
- * Service providers to the Department

Most importantly, the department places on record its appreciation to our MEC, for his clarity of vision and the motivational potency of his passion to make KwaZulu-Natal a safer place.



Ms Y E Bacus
Head of Department

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PROGRAMME PERFORMANCE

VOTED FUNDS	
Voted – R 17 127 000	
Total amount appropriated for the financial year 2004/2005	
Responsible Minister - B H Cele, MEC for Transport, Community Safety & Liaison	
Administering Department – Department of Community Safety and Liaison	
Responsible Accounting Officer – Head of Department	
Appropriation	R 15 627 000
Adjusted appropriation	R 17 127 000
Actual amount spent	R 17 070 000
Over/(under) expenditure	R 57 000

Aim of the Vote

The aim of the Department of Community Safety and Liaison is to oversee the effectiveness and efficiency of police services in the province from a civilian perspective.

Key Objectives, Programmes and Achievements

The key strategic objectives of the department are:

- To monitor police efficiency and effectiveness
- To promote good relations and establish partnerships between the police and the Community
- To develop and implement provincial and national policy
- To facilitate the development and co-ordination of social crime prevention initiatives
- To render financial support
- To render departmental support
- To render departmental support, in terms of legal advice.

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Summary of Programmes

The activities of the Department of Community Safety and Liaison are organized in the following two programmes:

Programme 1: Administration

Programme 2: Civilian Oversight

OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2004/2005

The 2004/2005 was a year of progress for the department, where relationships with our key stakeholders were drawn closer in order to begin integrating our common effort and where communities began to have increased direct access to the department through our hands on community-based approach to crime prevention. The department committed to a new drive to optimise the civilian oversight mandate. The process began with a strategic review process, which sought to align the department's objectives with the vision of the new government and in line with provincial strategies such as the Provincial Growth and Developmental Strategy (PGDS). This was followed by the re-positioning of the department starting with the name change from "Department of Safety and Security" to "Department of Community Safety and Liaison". The new name eradicates all confusion over whether we are a "police" department or a "civilian" department. The name also is clearly indicative of our core role and responsibility, which is to facilitate improvements in relationships between the police and the community and to encourage them to co-operate fully in the interests of transformed policing and a safe environment for the people in KwaZulu-Natal.

Structure follows strategy and accordingly, the department began to review the existing organisational structure to ensure that it has the necessary human capabilities to meet the new agenda that had been set. There is no doubt that the department's existing organisational arrangements could not possibly adequately respond to the challenges of monitoring 184 stations, addressing all complaints lodged by the public effectively and timorously, while at the same time ensuring that we deliver social crime prevention programmes across the province. Many of the departmental programmes had to be re-prioritised as access to the public increased. The demand for our presence and our projects grew beyond expectations and posed challenges in terms of our meagre budget allocation.

The service delivery targets set were based on proposed organisational structure that included additional staff and the creation of regional offices. This plan changed as the department changed leadership and a moratorium was placed on the appointment of new staff. The re-prioritisation process did have an impact on meeting targets especially in view of the budgetary constraints and staffing limitations already existing, which left little room for flexibility. This situation was exacerbated by the medical boarding of the department's only General Manager and the lack of adequate senior management.

However, despite this delicate situation, new developments took over. The introduction of a new Monitoring & Evaluation (M&E) tool during the second quarter of the year contributed to the department improving its professional ability to monitor police stations in the province. At the same time, the monitoring team were empowered with formal

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training on the use of the new Tool and this immediately raised skills and experience levels for the staff. The policy environment also came under review during 2004 and this presented the department with an opportunity to address the gaps in policy and the challenges presented by the lack of updating of the SAPS Act to bring it in line with the White Paper on Safety and Security and all provisions of the new Constitution. Whilst the Policy Planning component was faced with a changing policy environment, they instead chose to focus on a plan for rights' education which would respond to the needs of victims or potential victims and empower those particularly vulnerable to crime. The expiry of the White Paper for Safety and Security (1999-2004) at the end of 2004 and the review of the existing South African Police Services Act (no.68 of 1995) was expected to pave the way for the formulation of a new Safety and Security Act that would harmonise and consolidate all aspects of law enforcement and crime prevention in one Act.

Groundbreaking research into community policing was conducted and the department immediately began to develop products and programmes arising out of the recommendations from the research. A Community Policing Toolkit was designed for our province and this replaced all old and outdated guidebooks. Community policing has evolved from mere relationship building to a role of driving community safety and peace programmes. The new book intends to professionalise these structures and ensure that there is an equitable understanding and implementation of the community policing philosophy.

The Social Crime Prevention component began to develop its rural bias and concentrate on establishing a Rural Safety Programme supported by Youth Crime Prevention Pilot Projects. The component engaged in collaborative planning with all structures in the safety and security environment to host the new Safety and Security Izimbizo which drives co-operation between the three spheres of government and includes mainstreaming crime prevention into IDP's. The department also responded to the national call for Firearms Amnesty and reached out to many parts of the province through social mobilization of the people to hand over illegal weapons and ammunition. This high leverage campaign was carried out over a time-locked period but eventually developed into a Flagship Disarmament Programme which will continue to be rolled out over the long-term until the circulation of illegal weapons has been reduced significantly. Six awareness campaigns were held during the period under reporting which will be discussed in more detail later in the report.

Finally, the department took the bold step of establishing a Commission of Inquiry into policing in KwaZulu-Natal under the authority of the Honourable Premier. This is the first time that such a Constitutional provision has been invoked in the province and it is indicative of the department's serious commitment towards ensuring the transformation of police in KwaZulu-Natal and responding to the cries of the people in terms of inadequate policing and poor conduct of the police.

As the department steps into the next financial period, we remain confident that we will soon move out of the growth continuum to one of maturity in service delivery.

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OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2004/2005

The department unfortunately was split in administration between Durban and Ulundi and this caused many of the risks to rise and controls to be lax as support staff in Finance and Personnel commuted between the two areas. The relocation of senior management far away from the headquarters of our key stakeholders, the SAPS, also placed a strain on the department's resources and resulted in increased travel and subsistence costs. The lack of office accommodation for senior managers in the Durban office also placed a strain on staff at times.

Service delivery challenges were presented by the limited staff numbers and budgetary limitations. This meant that some of the staff had to sometimes work beyond the scope of their functions and sometimes in doing so, the risk of losing track of your core responsibilities becomes a very real factor. Motivational sessions had to be constantly held to keep staff morale up. The access to an openness of the leadership of the department definitely contributed to the overcoming of these human challenges. It must also be noted that the department established for the first time in its history formal MANCO and EXCO structures which at last created a platform for formal, democratic decision-making in the department.

The department has recognised the need to improve its technical capabilities in terms of automated systems for information capturing and control. This is very necessary when the department is faced with the logging of hundreds of complaints, assessments of police stations and community police forums and the setting up of a web accessed Crime Prevention Centre. Energies were therefore devoted to investigating proposals for the development of such systems to support the department's needs in preparation for the future.

The absence of credible crime data and the lack of access to the SAPS Crime Information and Analysis Centre (CIAC) data, to guide, and inform, the department's operational priorities, continues to hamper service delivery planning. The SAPS initial moratorium on crime statistics and late release of crime information means the department cannot proactively plan to address social crime prevention priorities adequately. Emphasis was therefore placed on developing stronger trust between the department and the SAPS with closer interaction on their forums so that information could be obtained.

In conclusion, as the re-prioritisation process took place, the above organisational challenges were openly and directly addressed and with the support of the leadership and management of the department, a plan for change management was introduced.

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**STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS FOR THE 2004/2005
FINANCIAL YEAR**

Crime continues to be a primary threat to the safety and security of the province impeding its growth and development. Through the provision of oversight and an integrated crime prevention approach, the department's primary mandates are focused on improving police service delivery and safety levels in the community.

Significant changes in the safety and security policy environment began during the 2004/05 period. The White Paper for Safety and Security (1999-2004) expired at the end of 2004 and a new process was set in motion for the policy and practice review as well as for the development of a new Safety and Security Act that seeks to synchronise the legislative obligations of all role-players in the safety and security environment. The National Minister will consult with provinces on our future policy direction and a National Task Team has been established to lead the review and new policy development process. This review will include re-examining the Interim Regulations on Community Policing as well as the South African Police Service Act.

Changes to the safety and security environment are also anticipated from the promulgation of the Child Justice Act. It is expected that the Act shall place emphasis on drawing in a range of stakeholders, from the police to schools, to communities, in an attempt to find ways of diverting young offenders away from the criminal justice system. The great challenge of this legislation shall be in the manner in which its provisions are implemented. With youth constituting the largest group vulnerable to being drawn into crime, the department has a significant role to play in developing a practicable implementation strategy. The anticipated changes in the policy environment poses a major challenge to the department which is operating with minimum resources.

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DEPARTMENTAL REVENUE, EXPENDITURE, AND OTHER SPECIFIC TOPICS

Departmental Revenue

	2003/04 Actual	2004/05 Budget	2004/05 Actual
Current Revenue	R 000	R 000	R 000
Non-tax revenue- Insurance Commissions and rentals	8	11	22
Total departmental receipts	8	11	22

The actual amount collected is R11 000 more than the budgeted amount. The revenue earned is from commission earned from insurance deductions, payovers and rental that is collected for government houses occupied by officials of the department.

Departmental Expenditure

The table below summarises the original budget allocation, the additional funding and the actual expenditure.

Programme	Voted For 2004/05	Rollovers & adjustments	Virement s	Total Voted	Actual exp	Varian ce
	R 000	R 000	R 000	R 000	R 000	R 000
Administration	6,531	1,500	(642)	7,389	6,830	559
Civilian Oversight	9,096	-	642	9,738	10,240	-502
Total	15,627	1,500	0	17,127	17,070	57

During the year the department received an additional allocation of R1, 5 million, to fund spending pressures within Programme 1:Administration. However, the department overspent on programme 2:Civilian Oversight in order to accommodate the Firearm Amnesty Campaign which came as a national instruction.

Transfer Payments

There were no transfer payments made for the financial year.

Conditional Grants

The Department did not receive any conditional grants for the financial year.

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Capital investment, maintenance and asset management plan

Capital Investment

The budgeted capital purchases for the 2004/2005 financial year were mainly for the acquisition of motor vehicles, computer equipment and office furniture. The budget allocation was under spent due to the department not obtaining new office premises in Pietermaritzburg immediately as planned.

Maintenance

As set out in the PFMA, it is the responsibility of all officials to ensure that all departmental resources are utilized efficiently and effectively, failing which officials can be charged with financial misconduct.

Asset management

During the year the department had implemented the Provincial asset register software tool, Hardcat. All assets were tagged and captured onto the Hardcat system; this system will be fully operational in the new financial year. The system will enable the department to have proper account and control of all its assets at all times.

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PROGRAMME PERFORMANCE

Programme 1: Administration

Purpose

The purpose of this programme is to conduct the overall management of the department, and to render administrative, financial, human resource and legal support services to the department.

Measurable objectives

- To render support services to the Minister
- To render financial management, human resource management, legal services and auxiliary and associated services
- To render Legal Support Services

Service Delivery Achievements

- The department successfully implemented the Hardcat system. All assets have been tagged and captured onto the system. Thus the department will have a complete asset register.
- The Balance Scorecard system was adopted and implementation began. Staff were trained on the use of the system and the system will become operational during the 2005/2006 financial year.
- The organisational structure was revisited and a new proposed organisational structure was developed to align with the new vision and departmental objectives.
- The department finalized all financial policies that were outstanding.
- The department completed the PFMA requirements in terms of monthly reporting and the budget requirements.

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Programme 2: Civilian Oversight

Directorate: Facilitation

Purpose:

To promote good relations and establish partnerships between the police and the community and to facilitate the development and co-ordination of social crime prevention initiatives.

Measurable Objectives

- Oversee the establishment of community policing forums at all police stations in the province;
- Enhance the capacity of community police structures to improve co-operation between the police and the community;
- Engage the co-operation of community police structures in supporting local crime prevention initiatives;
- To spread awareness of HIV/AIDS to the communities through community policing forums;
- Initiate and execute social crime prevention programmes at provincial and local level in the province;
- Develop, consolidate, prioritise, and align social crime prevention initiatives and activities in the province with national priorities and strategies;
- To raise awareness of HIV/AIDS as a crime generating factor;
- Oversee and assess the establishment of the Victim Support Centres and services.

Service delivery achievements

Community Policing

In 1994 the government embarked on a major and sustained programme of police reform designed, at that stage, to improve police performance, align salaries and conditions of service for officers to Public Service standards, increase resources, and use new and innovative strategies to increase police effectiveness in law enforcement and crime prevention. This delivered significant results in the last ten years. We have a downward trend on all major crimes, police performance is slowly improving, and a record number of officers are being trained for entry into the SAPS.

However, the drop in crime levels has not led to an increase in perceptions of safety and confidence in communities themselves. There is still much work to be done in developing a citizen-focused police service tailored to the needs of communities, accountable and accessible to the communities they serve.

Community policing was introduced in KwaZulu-Natal in 1996 and the structures have evolved significantly over the years. The pace and the level of development and value is constantly challenged because Community Police Forums (CPF's) are voluntary statutory structures with no budgetary support from the already stretched police service. The Department of Community Safety and Liaison is the single organization in KwaZulu-

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Natal which recognizes this crippling challenge and which has responded by dedicating a small portion of its miniscule budget towards community policing objectives.

Through our close interactions with the membership of the community policing structures over the last 8 years, we have been able to develop an in-depth understanding of the needs, expectations and experience of individuals and local communities with regards to policing. To provide a scientific basis of facts on this matter, the department commissioned two types of research into community policing. The first research module was a comprehensive investigation on the existence, nature and extent of CPF's at all police stations in KwaZulu-Natal and the second module focused on conducting Organisational Development Assessments (ODA's) on existing CPF's.

The main results of the research were as follows:

- CPF's are evidently operational both in theory and in practice, run by men and women, including youth who do have a grasp of what community policing is all about and are generally / mostly committed to seeing that its aims and objectives are realized;
- CPF's exist in all major policing areas and its potential for expansion is great and obvious given the enthusiasm of the voluntary membership, some of whom who have served for at least the last five years;
- CPF's are a tremendous asset which complement policing activity;
- Through CPF's the community has been sensitized to the role they play in maintaining peace in the communities;
- The question of equitable representation of police and community representatives on the structures remains a challenge;
- Youth Desks attached to CPF's need to be given more attention;
- Some stations are seen to be supportive of CPF structures and some are perceived to be not so supportive

Some of the needs of CPF's arising out of the research, are tabled below.

TABLES PAGES 70, 72, 73

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TABLE AND PICTURE

“transformation should always be underpinned by informed decisions that are research-oriented”(Prof. Mamwende)

PICTURE OF PROF MAMWENDE WHO COLLATED THE DEPARTMENT'S FINDINGS AND COMPILED THE REASEARCH REPORT.

The above mentioned research enhances the vision of the department to develop research-informed strategies and operational plans which will build the capacity of

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community police forums to deliver improved community safety.

The Organisational Development Assessment process produced a rich information resource for government and community stakeholders and a solid foundation from which the department can build a sound community policing strategy. The process proved to be informative and empowering for the CPF's that participated as well as the ODA team itself. The process provided a voice and a platform for CPF's and enabled the delivery of quality research.

Unexpectedly the research also provoked much dialogue, networking and information-sharing between CPF's which otherwise did not occur on various levels. The process also seemed to have inspired initiatives at CPF levels as structures began to compare their levels of progress and development.

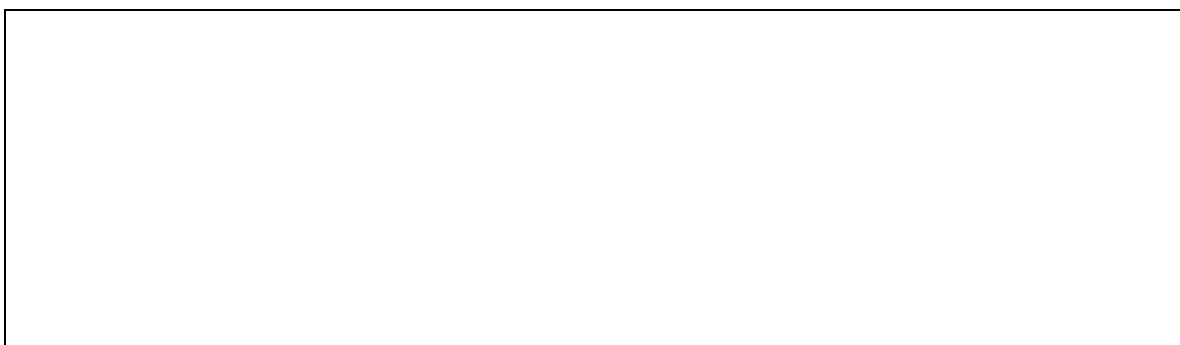
Findings of the second module of research on organizational development were:

- Government has not made a clear policy response on the provision of logistical support and resources to CPF's;
- the inequitable support CPF's receive from stations further entrench inequities in society;
- CPF's in affluent areas benefit from that community's' ability to support the fight against crime with additional resources;
- the department conduct a research to investigate the viability and desirability of moving guardianship of the CPF's away from the SAPS to the Department of Community Safety and Liaison. This is underpinned by three (3) reasons:
 1. the department has a clear civilian oversight mandate over the police, which is also common to the CPF's and the CPF's can use the powers of the department to improve accountability of the SAPS;
 2. SAPS is stretched to its limits by its core function of law enforcement and crime combating and since it is struggling with issues of transformation, inadequate resources and community-police personnel ratios, it is not convincing that SAPS is the best agency to be entrusted with CPF's;
 3. the White Paper on Safety and Security advocates greater collaboration between CPF's and municipalities. This will lead to the mainstreaming of crime prevention into IDP's and must be encouraged. This makes it necessary to de-link the CPF's from SAPS which is a national competency department.
- A comprehensive CPF Capacity-Building Programme should be developed by the department and which should address both institutional and skills Capacity-building needs identified by CPF's in the ODA.

TABLES FROM ODA PAGES 23, 22, 20,16

GRAPHS

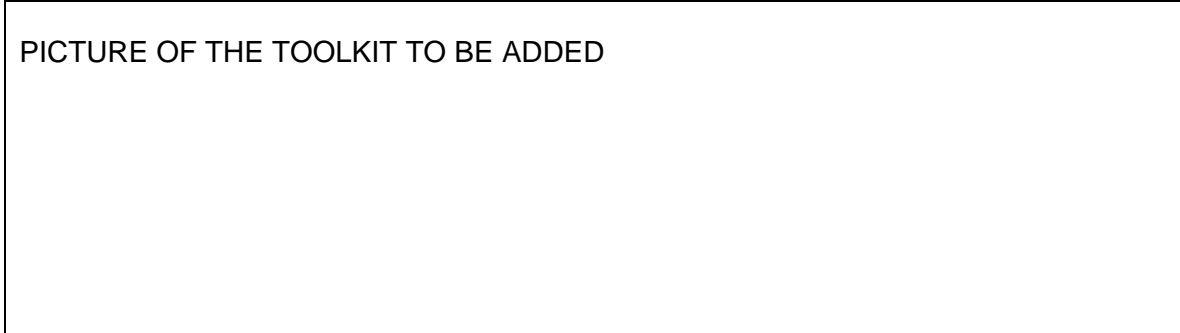
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In response to this research, the department designed a Flagship Capacity-building Programme which seeks to address the necessary gaps in human and organizational development in Community Policing structures. The first phase of the roll out of this programme involved the provision of training for CPF members on project management, financial management and facilitation skills. Seventy CPF Executive members from all Area Boards in the province were trained. This programme is based on the “**Train –the Trainer**” concept to enable those CPF members trained by the department to share their skills with their local structures.

A further outcome of the ODA research was the development of a **KwaZulu-Natal Community Policing Toolkit**. The research findings indicated a need for community members to have a formal, uniform guide on how to establish and maintain a Community Police Forum. A lack of clear and uniform guidelines for members meant that new members especially took a lot of time to settle into their roles and responsibilities. A formal guiding document was therefore necessary to ensure that all members of the forums have equal access to information and a clear understanding on how to drive the philosophy of community policing. The department in partnership with the Provincial Community Policing Board and South African Breweries produced the Toolkit in both English and Isizulu, as a permanent guide for all CPF structures.

PICTURE OF THE TOOLKIT TO BE ADDED



In the monitoring of CPF's, the department was called upon to mediate in conflicts between police and the community in a few CPF forums. Some CPF's were found not to be adhering to their legislative mandates or challenging the composition of the leadership. With the establishment and functioning of CPF's falling under the direction of the MEC, in terms of the Police Act No. 68 of 1995, an important role of the department is to ensure that CPFs are functioning in terms of their mandate. This entails constant identification of any problems that may arise, i.e. a breakdown of function because of a lack of skills and conflicts within the forums or between the forums and the police. Several investigations and mediations were undertaken to ascertain the cause of

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problems and to remedy them. This was successfully accomplished in all matters addressed.

HIV/AIDS Awareness Programmes

The department incorporated several new focal areas into its existing strategic goals and objectives for 2004/05. In response to the President's call for transversal programmes to be incorporated into all departmental plans, one of these is the HIV/AIDS Awareness Raising Programme driven in partnership with Community Police Forums and the SAPS. The department hosted two mass awareness programmes as follows:

1. 11 March 2005: Pongola
2. 21 March 2005: Kwa Nongoma

Special Information Packs were designed and distributed at these events which would ensure that the myths of this disease are exploded, and prevention and cure strategies are well understood. Disclosure was encouraged so that people suffering from HIV/AIDS could access relevant ARV treatment and the stigmatisation of sufferers was strongly discouraged.

Taxi Mediation

The Community Policing Directorate head was appointed the Convenor of a Taxi Task Team to develop recommendations for the MEC to address the violent between Pinetown-Mpumalanga Taxi disputes. Recommendations from the team that the route be closed until the dispute was settled were adopted by the MEC and resulted in a speedy end to the dispute.

Victim Empowerment

Six Victim empowerment centres were visited and research conducted, which was used to inform the development of the Directorate's strategic goals and objectives for its inception at the start of the 2005/6 financial year. Clearly, CPF's, SAPS and the community need to work more closely in order to establish Victim Empowerment / Trauma centres. The role of the Department of Social Welfare must also be examined particularly as this department is the lead department on the National Victim Empowerment Strategy. A dearth of services exist for women and children who have been traumatised by sexual offences and domestic violence. With the increased reporting of these crimes, the government and civil society need to work together to assist victims deal with these violations in a manner consistent with their right to dignity, protection and justice.

Social Crime Prevention

The KwaZulu-Natal Integrated Youth Crime Prevention Committee (KIYCPC) was established comprising representation from government departments, NGOs and youth representative structures. This committee integrates strategies and does joint planning on crime prevention matters concerning youth. In addition, the Rural Safety Programme implemented the second phase of its Msinga Crime Prevention project. Special emphasis was placed on developing a more prominent role for local government in providing essential local leadership and support for the project.

A significant advance emerged with the development of the department's Local Government Crime Prevention Capacity. It is critical for local government to be

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sufficiently capacitated to lead local crime prevention efforts. To this end, a comprehensive Local Government Programme is to be initiated in 2005 to prepare local government officials with the knowledge and skills required to implement effective and sustainable crime prevention programmes for the communities they serve, particularly in relation to crime prevention through environmental design.

Crime Prevention Centre

Critical to the Directorate's role of supporting community safety efforts is that of developing an enhanced capability to facilitate and technically assist community safety structures and partnerships to develop effective services and products to address the province's needs. The concept of establishing a provincial Crime Prevention Centre is in discussion and with improved funding, the establishment of a Crime Prevention Centre will be prioritised. Currently, proposals for both a Crime Prevention Centre and Crime Prevention Website have been developed with SITA and production will soon begin. The website will enable the department to simultaneously provide a mix of crime prevention information useful to stakeholders, including all those participating in community safety structures, local government, and vulnerable groups such as children, youth and women. Useful safety information is also to be provided to visitors to our province. The website will significantly extend the reach of the department particularly into government departments and non- governmental agencies. It is expected that the website shall not only facilitate the development of community safety partnerships among local stakeholders but shall also stimulate international interest and co-operation, especially on the African continent.

Provincial School Safety

In response to several serious incidents of school violence, Cabinet tasked the MECs for Education and Community Safety and Liaison respectively, to develop a Provincial School Safety Strategy. Representatives of the department participate in the Provincial School Safety Task Team subsequently established, and give substantial input into a set of recommendations for the MECs on improving school safety in the province.

These focus primarily on the development of a Provincial School Safety Monitoring and Referral System to enable the Department of Education to intervene and ensure that crime threats and crimes that have occurred at schools, are effectively addressed. Problems with police investigations are to be directly taken up by our department's Complaints Desk.

Local Government Capacity Building Programme

A comprehensive programme has been developed for the capacitation of local government to play a lead role in local developmental crime prevention work. Much of this follows departmental participation on the National Task Team set up to conceptualise and assist in the implementation of a local government coordinated multi-agency structure called the Community Safety Forums (CSFs). CSFs are expected to bring service providers and community organizations together to plan and implement programmes addressing the developmental crime needs of their local area. As medium to long-term developmental crime prevention needs require planning, the role of the integrated development planning process becomes critical. To this end, guidelines have been submitted to provincial government to assist municipalities in developing and incorporating Safety Plans reflecting their communities' needs and planned responses to

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them, in Integrated Development Plans. Training and technical support for local governments interested in this began in 2005 and should soon be on offer to all districts.

Safety and Security Izimbizo

The MEC's initiative to roll-out crime prevention through Izimbizo at Metro and district level throughout the province began with implementation in eThekweni. Here multi-agency teams, convened by departmental officials, were assembled to tackle the Metro's crime prevention priorities and in doing so developed a model to be replicated in the district roll-out. The roll-out at Ugu District Municipality followed. Early successes in addressing the causes of crime have been largely due to the effective alignment of government and community structures facilitated by the Department and its local government partners.

Directorate: Monitoring and Evaluation

Purpose:

To monitor police efficiency and effectiveness and to evaluate SAPS compliance with National and Provincial policies.

Measurable Objectives:

- Monitor the effectiveness of the SAPS in adhering to national standards in order to reduce the incidence of crime;
- Ensure civilian oversight of the SAPS in the province and promote democratic accountability and transparency in the police service;
- Render support to the department on policy, planning and research related issues;
- Provide input into and make submissions on changes in the legislative environment;
- Assess and promote SAPS compliance with national and provincial policies.

Service delivery achievements

Monitoring and Policy

The department has a key responsibility in monitoring the police on service delivery, transformation, improved representivity, distribution of resources and general performance. KwaZulu-Natal has 184 police stations divided into seven policing areas. The total strength of the police service in the province comprises 17 393 sworn officers and 4156 civilians. Steady but certain progress was made during the period under review.

National Monitoring Tool

The use of a new evaluation device, The National Monitoring Tool (NMT) helps to improve co-ordination and enhance the impact of the department through its station evaluations. Officials exposed to the NMT recorded an increase in experience and skills level which led to improved employee performance in an otherwise mundane component. The Monitoring Tool not only provides greater improvements in forensic

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information gathering but also acts as an effective feedback tool which depicts a comprehensive picture of policing needs and challenges in KwaZulu-Natal.

The visibility of the department's monitoring team at the local station level lead to an increased profile of the department among the SAPS. SAPS members have begun to develop confidence in our department which is shown through the number of successful interventions in conflict situations conducted by the department in partnership with the SAPS.

Notwithstanding its constraints, the Monitoring component: managed to evaluate a creditable 16 police stations for 2004/5, against a target of 30, resulting in the Directorate missing its target by 14 stations. It also facilitated an unannounced visit by the MEC to Bulwer police station, on 17 December 2004. Evaluations and follow-up compliance checks were conducted at the following stations:

21 June - 26 June: Brighton Beach
29 June - 3 July: Camperdown
5 July - 7 July & 1 September - 10 September: Boston
8 July - 23 July: Mariannhill
6 August - 20 August: Eshowe
14 September - 1 October: Gluckstad
29 September - 15 October: Greytown
18-19 October: KwaMsane
18-22 October: Mtubatuba
25 October - 19 November: Bhekithemba
25 October - 19 November: KwaMsane
22 November - 23 December: KwaDabeka
23 November - 20 December: Gingingdlovu
31 January - 11 March: Durban International
14-31 March: Townhill
8-10 March: Besters

While much progress has been made in broadening the scope of oversight by the department, the capacity of the monitoring component to respond to the demand for trouble-shooting interventions has limited its ability to sustain the gains made through immediate conflict resolution. The monitoring workload has grown exponentially, particularly as the public's awareness of our services increased. Staffing limitations also impact on the ability to formulate more deeply researched recommendations on findings made through the station evaluations.

Moreover, what is of critical importance is the need to install a technical capability in the component which would be a one-stop database that provides instant retrieval on SAPS service delivery trends in the province. This helps to paint a micro and macro- overview of policing in the province.

The department is however, confident that in the 2004/2005 financial year most of these short-term challenges will be reduced by improved resourcing of the component coupled with growth in experience and ability among the monitoring team.

Public education on protective legislation

On the policy front, the department faced a changing policy environment in that the White Paper for Safety and Security expired in December 2004 and a policy gap was

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immediately created in the absence of a guideline replacement. At the same time a number of policy and legislative changes which would impact on the department's mandates, were being discussed at the national level. Undeterred by this setback, the department turned its focus on developing a wholly innovative Education-through-Drama Campaign on children's protective rights. In 1995 South Africa signed the United Nations Convention on the Rights of the Child. These rights need to be translated in an understanding manner so that children can learn, appreciate and assert their protective rights. Through talking about their rights, children learn about who they are in the human family and how to stand up for their rights if there is a threat of / potential violation.

Children have a great need to feel safe, secure, valued and cared for. At the same time they must be made aware of acceptable and unacceptable behaviour. Using a vibrant musical drama production to empower children with lifeskills in abusive situations, six (6) Public Information and Awareness Forums were rolled out by the department. The two Districts targeted initially were uMzimkhulu and uThukela. Some 12000 senior primary and senior secondary school learners were exposed to the audio-visual production. This age group incidentally has been identified as being the most vulnerable to child abuse, either as a victim or as a perpetrator.

The result of this was that Childline, the department's partner in this Campaign, recorded a dramatic increase in the number of children reaching out for help and information through the Hotline from the areas in which the campaign was held. The Campaign now stands on the threshold of bigger and more exciting possibilities where private sector organizations are considering coming on board with the department to enable the campaign to be extended to other parts of the province.

Six road shows were conducted in the following two police areas:

- **UMZIMKHULU**
 - 8 March 2005 - Boboyi Sports ground, near Port Shepstone (launched by MEC)
 - 9 March 2005 - Kwa Xolo, near Southbroom
 - 10 March 2005 – Siphofu – Mthwalume
- **UTHUKELA**
 - 15, 16, 17 March - Newcastle Town Show Hall.

The following schools (and their learner populations) were reached:

Umzimkhulu:

Nontshuntsha Primary	–	498
Delihlazo Primary	–	300
Sister Joan's High	–	1 200
Nkonka High	–	1 232
Impumelelo S.P.	–	421
Kwaphuza S.P.	–	301

Uthukela:

Chelmsford Primary	–	500
Emamahleni (Utrecht)	–	600
Thembalentsha High (Osizweni)	–	933
Qhubeka (Section 5, Madadeni)	–	249

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Malambula (Ingogo)	–	859
Umncebobolwazi (Madadeni)	–	638 (out of 680 learners)
Siyalungelwa Secondary (Charlestown)	–	337 (out of 480 learners)

Disarmament Campaign

Finally, the declaration of an Amnesty in terms of section 139 of the Firearms Control Act, 2000 (Act No. 60 Of 2000) for the period of 1 January 2005 – 30 June 2005 was driven forward by the Department of Community Safety and Liaison through a multitude of strategies. The department, spearheaded by the MEC, launched its “Roadshows on Disarmament” as follows:

- | | | |
|----|---------------|---|
| 1. | 6 March 2005 | Steadville (Launch) |
| 2. | 11 March 2005 | Kwa Machi |
| 3. | 13 March 2005 | Ulundu |
| 4. | 22 March 2005 | Umlazi |
| 5. | 24 March 2005 | Kwa Mashu |
| 6. | 30 March 2005 | Kwa Nongoma & Esikhawini (with national Minister in attendance) |
| 7. | 1 April 2005 | Crushing of firearms, Isipingo |
| 8. | 18 May 2005 | Umlazi |

The focus of the campaign was to:

1. Raise awareness of the Amnesty period among the people;
2. Encourage people to come forward with information on hidden arms caches / illegal weapons;
3. Promote the communities’ co-operation with the police during operations;
4. Reduce the number of illegal weapons in circulation;
5. Educate people on the provisions of the new Firearms Control Act; and
6. To encourage decommissioning.

Roadshows were just one form of approach used by the department. Other interventions included public awareness and education through media advertisements as well as Interactive Live Talkshows hosted by three radio stations, Ukhozi FM, Lotus FM and P4 radio. A “Countdown to Amnesty” advertisement campaign was initiated in The Daily News and Isolezwe newspapers. A special bilingual Amnesty publication was produced which contained detailed information on the procedure for handing over of weapons, sentencing options after the expiry of the Amnesty period, statistics on recoveries at that point in time as well as information on the devastating impact of illegal firearms in a country. This publication was distributed at Roadshows, Public Transport ranks, police stations and public service buildings.

The statistics for the Amnesty period in KwaZulu-Natal are tabled below

- * 14 028 firearms recovered in KZN, 4163 illegal firearms handed in voluntarily, 4925 seized through operations
- * 225 705 rounds of ammunition recovered in KZN, 60 898 illegal rounds handed in voluntarily, 68 371 seized through operations
- * 5570 Licensed firearms owners chose not to renew licences & handed in weapons and ammunition totalling 86 436

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The Campaign in KwaZulu-Natal was supported by the National Minister who joined the department and the SAPS at the Kwa Nongoma Roadshows and Esikhawini Roadshows. The National Minister commended KwaZulu-Natal as the province with the best, most rigorous and successful Amnesty Campaign.

Whilst the Amnesty period is over, the department is fully aware of the fact that a significant amount of illegal firearms remain in circulation and which threaten the lives and safety of our people daily. For this reason our Disarmament Campaign will continue into the next financial year and beyond until a reasonable degree of control is experienced on the prevalence of illegal weapons. The impact of the abuse of weapons on women and children in abusive situations remains an issue of deep concern for the department. Of particular alarm is the increase in femicide (the killing of women by their partners) and family murders in South Africa. What is needed is a mass mobilization campaign against the culture of firearm ownership and the resultant increase in inter-personal violence.

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Programme 1: Administration

	OUTPUTS	PERFORMANCE MEASURES	TARGETS 2004/05	ACTUAL 2004/05
1	Monitoring of expenditure against the budget	Monthly reporting to Provincial Treasury	15 th of each month	15 th of each month
2	Effective and efficient budget process	Submission of inputs to Treasury	Guidelines set by Provincial Treasury	Inputs submitted as required. The Dept received an increased allocation for 2005/2006
3	Efficient and effective asset management	Maintenance of the asset register	Monthly Reconciliations	Regular reconciliation's
4	Operational internal control unit	Reduction in the number of Auditor General Queries	Decrease of audit queries by 20%	Compared to previous year the informal and formal queries did reduce.
5	An efficient and effective procurement service	Time taken to place an order	7 days from date of approval of submission	All orders were issued within 7 days
6	An efficient and effective payment process	Time taken to process payments	30 days from date of receipt of an invoice	Payments made 30 days from date of receipt
7	Implementation of Employment Equity and Affirmative Action Plans	Meet targets	80%	Structure was reviewed and posts were filled
8	Implementation of the Workplace Skills Plan	Percentage of staff trained	60%	75 % of staff have gone on training on workplace skills

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Programme 2: Civilian Oversight

Intervention methodology

The Chief Directorate's limited resources and capacity means that careful determination needs to be made of the type and location of interventions required to most effectively impact crime in the province.

A robust methodology has been developed that utilizes a range of crime and crime prevention indicators to pinpoint where the need for programmatic interventions is most dire.

There are five major types of indicators that are being used to determine what programs and projects are required and where they should be located.

Directorate: Monitoring and Evaluation

Table outlining indicator types, source and value

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Type	Source	Value and limitation
Police crime statistics	Provided by SAPS	<p>Of particular importance is the provision of information on high risks stations. This is made clear by the fact that 38 of the 183 police stations account for approximately 50 percent of reported priority crimes, that is, contact (with emphasis on armed robberies, hijackings and crimes against women and children), organized crime and all illegal firearm-related crimes.</p> <p>This source is limited by the fact that not all crimes are reported and so it cannot provide a complete crime picture. Reportage is seriously eroded by perceptions of police ineptitude, perceived stigmas relating to sexual and domestic abuse, as well as a lack of access to the police by victims because of geographic or knowledge factors.</p>
Crime perception data	Information gleaned internally from the Chief Directorate: Monitoring and Evaluation (in the form of in-depth police station evaluations) and Directorate: Community Policing (in the form of CPF audits) and Complaints Directorate (in the form of public complaints) and externally through crime perception surveys, in-depth research, media reports and information provided by government and the public	Important in identifying and understanding public concerns relating to crime and crime prevention work and how it affects the lives of persons. The information assists in overcoming problems relating to gaps in the crime picture caused by non-reportage of crime.
Socio-economic and environmental factors: e.g. poverty, unemployment, access to services	Gleaned from government reports, Integrated Development Plans, in-depth research, and media reports	Essential in understanding social factors that generate crime that is required to develop effective prevention and mitigation strategies
Monitoring and evaluation of crime prevention and mitigation projects	All relevant departmental, government and civil society evaluations of efforts are analysed	<p>Assists in identifying what approaches work and what do not</p> <p>Assists in identifying gaps in efforts</p>

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	OUTPUTS	PERFORMANCE MEASURES	TARGETS 2004/05	ACTUAL 2004/05
1	Effective monitoring of SAPS service delivery	Police stations evaluated	30	16 (Target not met due to lack of capacity)
		Follow up visits at police stations	92	16
		Number of ministerial station visits	As determined by the Minister on an ongoing basis	10
2	Ministerial reports on station evaluations and recommendations for service delivery improvements	Number of reports submitted	Monthly, quarterly and annual	Monthly, quarterly and annual
3	Effective resolution of service delivery complaints against SAPS	Percentage of complaints received that were attended to	80%	100 %
4	SAPS measured on compliance to policy and adherence to national standards	Number of compliance assessments conducted	4 at selected priority stations	16
5	Inputs for the development of Provincial and National Policy	Number of submissions made	ongoing	0 (The national policy development process was held in abeyance)
6	Public information sessions	Number of sessions held	2 per annum	6 (Target exceeded by four)
7	Support of Integrative Justice initiatives	Attendance at meetings and participation in committees established	As and when required	1 (Only one meetings was held during the period under review)

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7	Established Crime Prevention Centre	An established crime prevention centre	31/01/05	NIL - The Department's pending move to PMB has delayed the set up of a crime prevention centre. The available offices in the Durban office are earmarked for the crime prevention centre
8	Implemented and evaluated programmes on social crime prevention in terms of: * Youth * HIV/AIDS * Rural Safety * Gender * Illegal Firearms	<ul style="list-style-type: none"> <u>Gender</u> Training Tool kit <u>Youth</u> Programme evaluation reports Training on racial harmonisation, HIV/AIDS. Publications <u>Rural Safety</u> Training programme on rural safety pilot project Training programme on rural safety <u>Illegal Firearms</u> A Provincial Indaba Comprehensive Plan on Firearm reduction 	<p>1</p> <p>4</p> <p>2</p> <p>1</p> <p>1</p> <p>2</p> <p>1</p> <p>1</p>	<p>Presentations on the Toolkit were conducted at UMgungundlovu District Municipality and Sisonke District Municipalities and their local Municipalities were trained on the implementation of the Toolkit</p> <p>A Women Safety Audit Toolkit produced and translated into Isizulu</p> <p>Four Youth pilot projects were evaluated. These were:</p> <ul style="list-style-type: none"> • ESikhawini • Ekuvukeni • Kokstad • Mpungamhlophe <p>Two training workshops for the Youth on HIV/AIDS and Racial Harmonization using Ubuntu approach were conducted</p> <p>Publication was finalized but not distributed pending the Youth Summit which was postponed to June 2005</p> <p>Training conducted in partnership with Independent Project Trust</p> <p>No new projects were implemented during this period; this is attributed to the delay in the implementation of the first Pilot project</p> <p>Provincial Indaba not held, Firearms Amnesty Launch held and awareness campaigns replicated in various policing areas</p> <p>A Comprehensive plan on firearm reduction was developed</p>
9	SAPS Victim Support Centres and services, assessed	Number of Victim Support Centres visited	12	Twelve Victim Support Centres were visited in twelve police stations
10	Local Government capacity – building plan	Plan developed and approved	1	Local Government Capacity – Building Plan developed

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REPORT OF THE AUDIT COMMITTEE

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

Audit Committee Members and Attendance:

The Audit Committee consists of the members listed hereunder and met 5 times as per its approved terms of reference.

Name of Member	Number of Meetings Attended
R Morar (Chairperson)	5
BP Campbell	5
BS Khuzwayo	4
ADK Leisegang	5
DSD Shabalala	1
RK Sizani	0
RW Green-Thompson	3

Audit Committee Responsibility

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

The Effectiveness of Internal Control

We cannot comment on the systems of internal control as the Internal Audit Unit did not conduct any internal audit assignments during the year under review.

The quality of in year management and monthly / quarterly reports submitted in terms of the Treasury Regulations and the Division of Revenue Act

We cannot comment on the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review.

Evaluation of Financial Statements

We have:

- Not reviewed the audited annual financial statements to be included in the annual report;
- Taken into consideration the Auditor-General's management letter and management response;
- Not reviewed changes in accounting policies and practices;
- Reviewed significant adjustments resulting from the audit.

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We concur and accept the conclusions of the Auditor-General on the annual financial statements and are of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



.....
Chairperson of the Audit Committee
R MORAR

Date: 14 September 2005

Annual financial statements

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Report of the Accounting Officer

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

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

PROGRAMME	BUDGET	EXPENDITURE	VARIANCE
	R 000	R 000	R 000
Administration	7389	6830	559
Civilian Oversight	9738	10240	-502
TOTAL	17127	17070	57

The 2004/5 was a year of significant change for the department due to elections and a change in provincial government. With this came a new drive to optimize the department's civilian oversight mandate directed by our MEC, and informed by post-election policy derived from the State of the Nation Address by State President and State of the Province Address by the Premier.

All this was taken into account during a post-election strategic review process, which sought to align the department with these directives as well as provincial policies reflected in the Provincial Growth and Development Strategy.

In general, the review process directed the department to enhance service delivery through renewed support for our evolving cooperative governance system and improved focus on provincial priorities. In particular, our MEC outlined a new strategic vision to provincialize the department's service delivery in terms of the department's core mandates. All this has given impetus to the development of an expanded structure.

The strategic plan for the 2005-10 periods reflects an expanded monitoring role – albeit subject to a drastic increase in the Department's budget and the filling of critical posts.

The 2005/6 financial year will mark a new era for the department. The substantial increase in departmental budget will now allow it to begin to truly provincialize its service delivery.

The strategic plan also marks a shift in merging the Policy Component with Monitoring in order for it to become involved in the evaluation of SAPS policy compliance. The automation of an oversight information system and increased specialization of tasks is also outlined as a critical expansion need.

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There is much room for expansion. New areas would include monitoring of the municipal police, the performance of the SAPS provincial office, and a focus on inefficiencies and abuses obtaining to SAPS operational systems (e.g. its Crime Administration System).

A number of policy and legislative changes will impact considerably on the crime prevention environment and the department's mandates. In respect of crime prevention legislation, the expiry of the White Paper for Safety and Security (1998–2004) and the current review of the existing South African Police Services Act are expected to pave the way for the formulation of a Safety and Security Act containing all aspects of law enforcement and crime prevention. The department is contributing towards this process.

With more staff at its disposal, it is hoped to extend the information-sharing forums to complement broader campaigns aimed at reducing crimes against women and children.

a) Staffing

In terms of its new structure, the Department intends establishing a Monitoring and Evaluation directorate that is capacitated with seven Service Delivery Monitors who will be using a “geographic reach” approach to audit KZN’s 183 police stations in seven policing areas, with each service monitor assigned one policing area under their control.

Their tasks are labour-intensive and involve regular physical interaction with police officers in their area. The comprehensive National Monitoring Tool (NMT) now in use to evaluate police service delivery requires effective resource and time management. Beyond the perennial problem of staff constraints, the setting of performance targets must also take into account external variables that can disrupt work cycles.

It is hoped that the expansion of its personnel structure to a strength that takes cognizance of these factors will enable the Department to give higher priority to tasks, which, up to now, have been under-developed, such as:

- Extending its role to include oversight over specialized SAPS units
- Strengthening its post-monitoring compliance checks
- Evaluating policy compliance

b) Upgrading the Department’s data capture systems

The Department’s oversight role demands advanced technology to assist the Monitoring and Evaluation Directorate in storing, processing and updating information records on crime matters.

The data capturing abilities of the department will need to be strengthened in order that service monitors can capture first hand information about stations and churn out statistical and management reports on policing in the province.

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This will necessitate the design, implementation and maintenance of an automated Station Monitoring System, which may also have to be linked to the SAPS system in order to access their Crime Information and Analysis Centre (CIAC) data.

To develop a uniform approach to monitoring, the station evaluation tool is to be developed in 2005 into an electronic system that is implemented throughout South Africa under the auspices of the National Secretariat. The user will be able to interrogate the system to provide intelligence-on-demand at macro and micro level – such as, for instance, identifying the most prevalent service delivery problems in a particular area.

The Department also intends introducing an Electronic Complaints Management System (ECMS) for processing complaints. Addressing complaints against the police forms a growing function of the department's oversight mandate and requires the Department to expeditiously collect and process large volumes of information.

SOCIAL CRIME PREVENTION

With the substantial increase in the department's budget, the department will finally have the capacity to lead the mainstreaming of crime prevention in all spheres of government and civil society. Key to this is the ability to assist in both convincingly conceptualizing the crime prevention role of each stakeholder and aligning them with one another so that they have the necessary skills, support and resources to succeed. For the Social Crime Prevention component, this will mean significantly increased output throughout the year.

The nurturing of a range of local crime prevention structures, for instance Community Police Forums, School Safety Forums, Transport Forums, Ward Committees and other community structures lies at the heart of effective crime prevention.

These structures constitute a de facto local crime prevention network that requires increased support to become effective. While each has received measures of support from the department, the manner in which they relate requires greater attention. Each of these structures are autonomous with their own mandates, but effective tackling of priority crime prevention issues in many instances requires a more integrated effort.

The department's range of crime prevention products and services are being developed with, and for use by, the network in youth, gender, rural safety and HIV-AIDS crime prevention work. The use of these network stakeholders as partners to develop, implement and distribute various crime prevention products and services will substantially increase the department's provincial reach.

Priority will be given to high crime areas where local government and other network partners lack capacity. The expanded training and technical support on offer to stakeholders during the 2005/6 necessitates the outsourcing of certain of these functions. With the department, in line with provincial developmental

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priorities, placing much focus on capacitating stakeholders to be able to develop effective crime prevention strategies and programs, the use of crime prevention and project management specialists for training and technical support is essential.

International experience indicates that social crime prevention strategies require a Coordination Center to provide leadership, develop programs and foster partnerships. To this end, the Social Crime Prevention Component is establishing a Provincial Crime Prevention Centre to provide the infrastructure to coordinate expanded social crime prevention work targeted at provincial priority areas.

2. SERVICES RENDERED BY THE DEPARTMENT

2.1. Inventories

Inventories consist mainly of stationery items and computer cartridges. The value on hand as at 31 March 2005 is R73 998.15.

3. CAPACITY CONSTRAINTS

It must be mentioned that the department faced major challenges to the achievement of its goals due to the limited financial resources that have been allocated to it and also for a greater part of the financial year the department had only two Senior Managers. However, with an increased budget allocation the department is in the position to appoint additional personnel in the new financial year and to allocate additional resources to projects to substantially increase its service delivery capabilities.

4. CORPORATE GOVERNANCE

In the 2005/06 financial year all the departments personnel will be housed in one building this will indeed strengthen controls, and improve efficiency. It is also the intention to appoint all Senior Managers, two middle managers for the finance directorate and further appointments are to be made to strengthen segregation of duties this in deed will minimize risk.

The department has a fraud prevention policy in place, awareness workshops were conducted during the course of the financial year. The Provincial Internal Audit unit is currently conducting a risk assessment review; identified risk will be given the necessary attention too mitigating risks. Once the review has been completed the provincial Internal Audit will conduct regular internal audit inspection based on the level of risks identified during the risk assessment exercise.

Financial policies and delegations have been finalized and approved for implementation by the head of department.

5. PERFORMANCE INFORMATION

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Developmental work for the implementation of a balanced score card system has begun during the latter part of 2004/05. It is envisaged that the system will be fully operational in July 2005.

6. SCOPA RESOLUTIONS

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
The Committee resolved that the Accounting Officers report to Public Accounts by 31 March 2005 on progress made with regards to approval of policy documents	Approval of policies	All policies have been approved and signed



.....
ACCOUNTING OFFICER

Y E BACUS

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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REPORT OF THE AUDITOR-GENERAL

**REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL
LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 9 - DEPARTMENT OF
COMMUNITY SAFETY AND LIAISON FOR THE YEAR ENDED 31 MARCH 2005**

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 54 to 72, 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. AUDIT OPINION

In my opinion, the financial statements fairly present, in all material respects, the financial position of the Department of Community Safety 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).

4. EMPHASIS OF MATTER

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

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4.1 Internal checking and control

During the audit it was evident that some key controls were either poor or non-existent and that management supervision and independent reviews were found to be lacking, as a result the implemented controls were not always adequately monitored to ensure that they operated as designed and that delegated responsibilities had been properly discharged.

The Department relies on the internal audit unit of treasury for its internal appraisal function. However during the year under review no internal audit was performed at the department.

4.2 Personnel management - vacancy rate

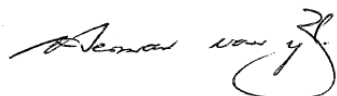
The Department reflected a vacancy rate of 32 per cent as at the end of March 2005, which is in excess of the acceptable norm of 5 per cent. The high level of vacancies also impacted on the internal control environment.

4.3 Late completion of the audit report

The finalisation of the audit report was delayed as a result of a decision to perform additional audit procedures with a view to obtain final audit assurance in respect of irregular expenditure and the department's treatment of virement resulting in unauthorised expenditure as finally disclosed in note 5 of the financial statements.

5. APPRECIATION

The assistance rendered by the staff of Department of Community Safety and Liaison during the audit is sincerely appreciated.



H van Zyl for Auditor-General

Pietermaritzburg

12 September 2005



AUDITOR-GENERAL

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

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

1. Basis of preparation

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

2. Revenue

Appropriated funds

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

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Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory receipts imposed by 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 National/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.

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 of 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.

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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 National/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

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effected on the system. The expense is classified as capital if the goods and services was used on a capital project.

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
- the State Tender Board Act, or any regulations made in terms of this 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. (If responsibility cannot be determined.)

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.

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/National 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
a present obligation that arises from past events but is not recognised because:

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

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- 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.

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 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.

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.

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**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									
Current payment	7,887	-	-642	7,245	6,799	446	93.8%	6,609	6,541
Transfers and subsidies	54	-	-	54	11	43	20.4%	23	23
Payment for capital assets	90	-	-	90	20	70	22.2%	377	361
2. Programme 2									
Current payment	8,763	-	418	9,181	9,829	-648	107.1%	8,453	8,217
Transfers and subsidies	59	-	224	283	283	-	100%	1,800	1,800
Payment for capital assets	274	-	-	274	128	146	46.7%	303	303
Subtotal	17,127	-	-	17,127	17,070	57	99.7%	17,565	17,245
Statutory Appropriation									
TOTAL	17,127	-	-	17,127	17,070	57	99.7%	17,565	17,245
Reconciliation with Statement of Financial Performance									
Departmental revenue received				22				8	
Actual amounts per Statements of Financial Performance (Total revenue)				17,149				17,573	
Actual amounts per Statements of Financial Performance (Total expenditure)					17,070				17,245

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**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	Payment 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	9,814	-	-363	9,451	8,829	622	93.4%	8,977	8,771
Goods and services	6,836	-	139	6,975	7,798	-823	111.8%	6,085	5,986
Transfers and subsidies to:									
Provinces and municipalities	113	-	-46	67	25	42	37.3%	23	23
Non-profit institutions	-	-	-	-	-	-	0%	1,800	1,800
Households	-	-	270	270	270	-	100%	-	-
Machinery and equipment	364	-	-	364	148	216	40.7%	680	665
Total	17,127	-	-	17,127	17,070	57	99.7%	17,565	17,245

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**APPROPRIATION STATEMENT
For year ended 31 March 2005**

Programme One per sub programme

	2004/05							2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Ministry									
Current payment	-	-				-	0%	1,322	1,322
Payment for capital assets						-	0%	36	30
1.2 Management	7,887	-	-642	7,245	6,799	446	93.8%	5,287	5,219
Current payment	54	-	-	54	11	43	20.4%	23	23
Transfers and subsidies	90	-	-	90	20	70	22.2%	341	331
Payment for capital assets									
TOTAL	8,031	-	-642	7,389	6,830	559	92.4%	7,009	6,925

	2004/05							2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment 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	4,375	-	-	4,375	3,767	608	86.1%	4,074	4,070
Goods and services	3,512	-	-642	2,870	3,032	-162	105.6%	2,535	2,470
Transfers and subsidies to:									
Provinces and municipalities	54	-	-	54	11	43	20.4%	23	23
Payment for capital assets									
Machinery and equipment	90	-	-	90	20	70	22.2%	377	362
Total	8,031	-	-642	7,389	6,830	559	92.4%	7,009	6,925

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**APPROPRIATION STATEMENT
For the year ended 31 March 2005**

PROGRAMME TWO PER SUB PROGRAMME

	2004/05							2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Administration	2,258	-	-37	2,221	2,221	-	100%	997	905
Current payment	13	-	262	275	275	-	100%	-	0
Transfers and subsidies	274	-	-	274	128	146	46.7%	202	202
Payment for capital assets	3,431	-	-467	2,964	2,951	13	99.6%	3,483	3,438
1.2 Policy co-ordination	22	-	-18	4	4	-	100%	0	0
Current payment	-	-	-	-	-	-	0%	63	61
Transfers and subsidies	3,074	-	922	3,996	4,657	-661	116.5%	3,973	3,874
Payment for capital assets	24	-	-20	4	4	-	100%	1,800	1,800
1.3 Facilitation	-	-	-	-	-	-	0%	38	40
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
TOTAL	9,096	-	642	9,738	10,240	-502	105.2%	10,556	10,320

	2004/05							2003/04	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment 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	5,439	-	-363	5,076	5,062	14	99.7%	4,903	4,701
Goods and services	3,324	-	781	4,105	4,766	-661	116.1%	3,550	3,516
Transfers and subsidies to:									
Provinces and municipalities	59	-	-46	13	14	-1	107.7%	-	-
Non-profit institutions	-	-	-	-	-	-	0%	1,800	1,800
Households	-	-	270	270	270	-	100%	-	-
Payment for capital assets									
Machinery and equipment	274	-	274	128	128	146	46.7%	303	303
Total	9,096	-	642	9,738	10,240	-502	105.2%	10,556	10,320

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**STATEMENT OF FINANCIAL PERFORMANCE
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 11 (Transfers and subsidies) and Annexure 1 (A-K) 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 8 (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	R'000	%
Programme 1: Administration	7.389	6,830	559	7.57%
Programme 2: Civilian Oversight	9.738	10,240	-502	5.16%

4.2 Per Economic classification

Current payment:

Compensation of employees	8,829
Goods and services	7,798

Transfers and subsidies:

Provinces and municipalities	25
Households	270

Payments for capital assets:

Machinery and equipment	148
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**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1	17,127	17,565
Departmental revenue	2	22	8
TOTAL REVENUE		17,149	17,573
EXPENDITURE			
Current expenditure			
Compensation of employees	3	8,829	8,771
Goods and services	4	7,798	5,986
Total current expenditure		16,627	14,757
Transfers and subsidies	7	295	1,823
Expenditure for capital assets			
Machinery and Equipment	8	148	665
Total expenditure for capital assets		148	665
TOTAL EXPENDITURE		17,070	17,245
NET SURPLUS/(DEFICIT)		79 502	328
NET SURPLUS/(DEFICIT) FOR THE YEAR		581	328
	<i>Note</i>	2004/05 R'000	2003/04 R'000
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the Revenue Fund/unutilised	12	559	320
Departmental receipts to be surrendered to the Revenue Fund	13	22	8
NET SURPLUS/(DEFICIT) FOR THE YEAR		581	328

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**STATEMENT OF FINANCIAL POSITION
at 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets		921	337
Unauthorised expenditure	5	883	302
Cash and cash equivalents	9	-	34
Prepayments and advances	10	16	-
Receivables	11	22	1
TOTAL ASSETS		921	337
LIABILITIES			
Current liabilities		921	337
Voted funds to be surrendered to the Revenue Fund	12	559	320
Departmental revenue to be surrendered to the Revenue Fund	13	-150	-
Bank overdraft	14	414	-
Payables	15	98	17
TOTAL LIABILITIES		921	337
TOTAL		-	-

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**CASH FLOW STATEMENT
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Annual appropriated funds received		17,127
Departmental revenue received		22
Net (increase)/decrease in working capital		-37
		<u>17,112</u>
Surrendered to Revenue Fund		-492
Current payments		-16,633
Transfers and subsidies paid		-295
Net cash flow available from operating activities	16	<u>-308</u>
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets		-148
Net cash flows from investing activities		<u>-148</u>
CASH FLOWS FROM FINANCING ACTIVITIES		
Increase/(decrease) in loans received		-
Net cash flows from financing activities		<u>-</u>
Net increase/(decrease) in cash and cash equivalents		-448
Cash and cash equivalents at the beginning of the period		<u>34</u>
Cash and cash equivalents at end of period		<u><u>-414</u></u>

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**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 National Departments (Voted funds) and Provincial Departments (Equitable Share):**

	Final Appropriation R'000	Actual Funds Received R'000	Variance over/(under) R'000	Total Appropriation 2003/04 R'000
Administration	7,389	6,830	559	7,009
Civilian Oversight	9,738	10,240	-502	10,556
Total	17,127	17,070	57	17,565

Program one and two's savings is to be paid into Provincial Revenue account as recoverable revenue for unauthorised expenditure.

2. Departmental revenue to be surrendered to revenue fund

**Description
(Specify material amounts separately)**

	<i>Notes</i>	2004/05	2003/04
Sales of goods and services other than capital assets **		11	8
Recoverable revenue received **		11	-
Total revenue collected			
Departmental revenue collected		22	8

** Insurance Commission and rental collected

3. Compensation of employees

	2004/05 R'000	2003/04 R'000
3.1 Salaries and Wages		
Basic salary	5,938	5,945
Performance award	330	
Service Based	51	
Compensative/circumstantial	190	
Other non-pensionable allowances	1,157	
	7,666	5,945
3.2 Social contributions		
3.2.1 Short-term employee benefits		
Pension	818	817
Medical	343	366
Bargaining council	2	-
	1,163	1,183
Total compensation of employees	8,829	8,771
Average number of employees	52	45

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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4. Goods and services

	<i>Note</i>	2004/05 R'000	2003/04 R'000
Advertising		220	66
Bursaries (employees)		40	50
Communication		781	474
Computer services		141	-
Consultants, contractors and special services		332	148
Entertainment		66	67
External audit fees	4.1	267	158
Equipment less than R5000		16	-
Inventory	4.2	443	212
Maintenance, repairs and running cost		239	152
Operating leases		138	106
Plant flowers and other decorations		20	-
Printing and publications		-	118
Subscriptions		46	55
Transport provided as part of the departmental activities		-	967
Travel and subsistence	4.3	1,313	724
Venues and facilities		3,523	2,487
Training & staff development		213	202
		<u>7,798</u>	<u>5,986</u>
		2004/05 R'000	2003/04 R'000
4.1 External audit fees			
Regularity audits		267	158
Total external audit fees		<u>267</u>	<u>158</u>
		2004/05 R'000	2003/04 R'000
4.2 Inventory (purchased during the year)			
Other inventory		-	4
Food and Food supplies		-	82
Stationery and printing		443	126
		<u>443</u>	<u>212</u>
		2004/05 R'000	2003/04 R'000
4.3 Travel and subsistence			
Local		1,313	724
Total travel and subsistence		<u>1,313</u>	<u>724</u>

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2005

		2004/05 R'000	2003/04 R'000
5	Unauthorised expenditure		
5.1.	Reconciliation of unauthorised expenditure		
	Opening balance	302	260
	Unauthorised expenditure – current year	502	-
	Transfer to receivables for recovery	79	42
	Unauthorised expenditure awaiting authorisation	883	302
5.2	Unauthorised expenditure		
	Incident		
	Subsistence & Travel		2
	Accident damage		17
	Lap Top		23
	Transfer of funds		260
	Opening balance	302	-
	Over expenditure for Program two	502	-
	Transfer to receivables for recovery	79	-
		883	302
	Disciplinary steps taken/criminal proceedings		
	Recovered		2
	Investigation not finalized		17
	Legislature Approval		260
		883	302
6	Fruitless and wasteful expenditure		
6.1	Fruitless and wasteful expenditure		
	Incident		
	Accident Repairs		16
			16
7.	Transfers and subsidies		
		2004/05 R'000	2003/04 R'000
	Provinces and municipalities	25	23
	Non-profit institutions	-	1,800
	Households	270	-
		295	1,823
8.	Expenditure for capital assets		
		2004/05 R'000	2003/04 R'000
	Machinery and equipment	148	665
	Total	148	665

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

9. Cash and cash equivalents

Consolidated Paymaster General Account

-	34
<u>-</u>	<u>34</u>

10. Prepayments and advances
Description

Claims recoverable

16	-
<u>16</u>	<u>-</u>

11. Receivables

				2004/05 R'000	2003/04 R'000
		Less than one year	One to three years	Older than three years	
				Total	Total
Staff debtors	11.1				1
Clearing accounts	11.2	22	-	-	-
		<u>22</u>	<u>-</u>	<u>22</u>	<u>1</u>

Amounts of R Nil (2004) included above may not be recoverable, but have not been written off in the Statement of financial performance

11.1 Staff debtors

Debt by ex-employees

-	1
<u>-</u>	<u>1</u>

11.2 Clearing accounts

Insurance commission and rent received

22	-
<u>22</u>	<u>-</u>

Notes

12. Voted funds to be surrendered to the Revenue Fund

	2004/05 R'000	2003/04 R'000
Opening balance	320	-
Transfer from Statement of Financial Performance	559	320
Paid during the year	-320	-
Closing balance	<u>559</u>	<u>320</u>

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

				2004/05 R'000	2003/04 R'000
13.	Departmental receipts to be surrendered to the Revenue Fund				
	Transfer from Statement of Financial Performance			22	8
	Paid during the year			-172	-8
	Closing balance			<u>-150</u>	<u>-</u>
	**Amount not used at end of project, which donors allow department to maintain should be paid over to the Revenue Fund.				
14.	Bank overdraft				
	Paymaster General Account			414	-
				<u>414</u>	<u>-</u>
15.	Payables – current				
	Description				
				2004/05	2003/04
		<i>Notes</i>	30 Days	30+ Days	
				Total	Total
	Amounts owing to other departments				
	Clearing accounts	15.2	98	98	-
	Other payables	15.3	-	-	17
			<u>98</u>	<u>98</u>	<u>17</u>
15.2	Clearing accounts				
	Description				
	Salary income tax recovered			90	-
	Third Party transport Contract			8	-
				<u>98</u>	<u>-</u>
15.3	Other payables				
	Description				
	Persal deduction payovers			79	17
				<u>79</u>	<u>17</u>
16.	Reconciliation of net cash flow from operating activities to surplus/(deficit)			2004/05 R'000	2003/04 R'000
	Net surplus/(deficit) as per Statement of Financial Performance			581	-
	(Increase)/decrease in receivables – current			-21	-
	(Increase)/decrease in prepayments and advances			-16	-
	(Increase)/decrease in other current assets			-581	-
	Increase/(decrease) in payables – current			81	-
	Capital expenditure			148	-
	Net cash flow generated by operating activities			<u>-300</u>	<u>-</u>

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**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 3</i>	769	769
Other guarantees		<i>Annex 3</i>	71	146
Other departments (unconfirmed balances)		<i>Annex 7</i>	30	-
Capped leave commitments			1,267	1,815
Other				
			2,137	2,730
18. Commitments per programme			2004/05 R'000	2003/04 R'000
Current expenditure				
Approved and contracted			572	392
Total Commitments			572	392
19. Accruals			2004/05 R'000	2003/04 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Compensation of employees	10		10	
Goods and services	99		99	148
Machinery and equipment	42		42	
			151	148
Listed by programme level				
Administration			69	80
Civilian Oversight			82	68
			151	148
Confirmed balances with other departments		<i>Annex 7</i>	156	17
			156	17
			2004/05 R'000	2003/04 R'000
20. Employee benefits				
Leave entitlement			1,267	1,815
Thirteenth cheque			209	198
Performance bonus			10	94
			1,486	2,107

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
VOTE 9**

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

21. Lease Commitments

21.1 Operating leases	Buildings and other fixed structures	Machinery and equipment	Total	Total
Not later than 1 year	-	129	129	59
Later than 1 year and not later than 3 years	-	394	394	633
Later than three years	-	95	95	262
Total present value of lease liabilities	-	618	618	954

Note **2004/05** **2003/04**
 R'000 **R'000**

22 Irregular expenditure

22.1 Reconciliation of irregular expenditure

Opening balance	17	
Irregular expenditure – current year	1,667	-
Irregular expenditure awaiting condonement	<u>17</u>	<u>17</u>

Analysis

Current	1,667	-
Prior years	-	17
	<u>1,667</u>	<u>17</u>

**22.2 Irregular expenditure
Incident**

Disciplinary steps taken/criminal proceedings

Procurement process bypassed	Investigation in process	1,505	-
Procurement process bypassed	Investigation in process	99	-
Procurement process bypassed	Investigation in process	63	-
		<u>1,667</u>	<u>-</u>

23. Senior management personnel

The aggregate compensation of the senior management of the department and the number of individuals determined on a full time equivalent basis receiving compensation within this category, showing separately major classes of key management personnel and including a description of each class for the current period and the comparative period. Detail on each type of compensation should also be disclosed.

Deputy Director Generals	158	531
Directors	1,767	991
	<u>1,925</u>	<u>1,522</u>

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

**ANNEXURE 1C
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2003/04
	Division of Revenue Act	Roll Overs	DORA 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
Ethekwini	25			25	25	100%			0%	
	25	-	-	25	25	100%			0%	

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 11
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2003/04
NON PROFIT ORGANISATION	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Transferred %	Final Appropriation Act R'000
Transfers							
Leave gratuity to ex-employee	-		270	270	270	100.0%	
TOTAL	-	-	270	270	270		-

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

ANNEXURE 3

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

Guarantor institution	Guarantee respect of in	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
	Motor vehicles	0	0	0	0	0	0	0
	Housing	0	0	0	0	0	0	0
	Other	0	1 267	0	0	0	0	0
	Total	0	1 267	0	0	0	0	0

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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ANNEXURE 4

PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005

	Opening Balance	Additions	Disposals	Transfers in
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	-	-
MACHINERY AND EQUIPMENT	567	148	-	-
Computer equipment	173	-		
Furniture and office equipment	141	20		
Transport assets	253	128		
	567	148	-	-

PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2004

	Opening Balance	Additions	Disposals	Transfers in
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	-	-
MACHINERY AND EQUIPMENT	-	665	-	-
Computer equipment	-	256		
Furniture and office equipment	-	156	-	-
Transport assets		253	-	-
	-	665	-	-

This is a movement schedule as at 1 March 2003

Disposals only relate to amounts included in the opening balances and the additions columns. If you have a disposal, the amount written should be equivalent to the carrying value of the asset.

ANNEXURE 7

INTER-DEPARTMENTAL PAYABLES – CURRENT

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Department				
Amounts not included in Statement of financial position				
Current				
Department Premier	25			
Transport	131			
Works		17	30	
Other				
Total	156	17	30	-

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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PART 4: REPORT ON HUMAN RESOURCES MANAGEMENT

Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 1.1) and by salary bands (Table 1.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 1.1 – Personnel costs by programme, 2004/05

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
One: Administration	6830	3767	122	332	55.2	134
Two: Civilian Oversight	10240	5062	91	0	49.4	180
Total	17070	8829	213	332	51.7	157

TABLE 1.2 – Personnel costs by salary bands, 2004/05

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	50	0.6	50
Skilled (Levels 3-5)	1241	14.1	52
Highly skilled production (Levels 6-8)	1100	12.4	183
Highly skilled supervision (Levels 9-12)	4482	50.7	236
Top management (Levels 13-16)	1956	22.2	326
Total	8829	100	152

The following tables provide a summary per programme (Table 1.3) and salary bands (Table 1.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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TABLE 1.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2004/05

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
P1: Administration	2528	67.1	0	0	23	0.6	192	5.1
P2: Civilian Oversight	3409	67.3	0	0	12	0.2	151	3.0
Total	5937	67.2	0	0	35	0.4	343	3.9

TABLE 1.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2004/05

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	204	2.3	0	0	0	0	21	0.2
Skilled (Levels 3-5)	806	9.1	0	0	0	0	76	0.8
Highly skilled production (Levels 6-8)	743	8.4	0	0	11	0.1	74	0.8
Highly skilled supervision (Levels 9-12)	3095	35.1	0	0	24	0.3	147	1.7
Senior and top management (Levels 13-16)	1089	12.3	0	0	0	0	38	0
Total	5937	67.2	0	0	35	0.4	343	3.9

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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2. Employment and vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 2.1), salary band (Table 2.2) and critical occupations (Table 2.3). Departments have identified critical occupations that need to be monitored. Table 2.3 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled.

TABLE 2.1 – Employment and vacancies by programme, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
One: Administration	41	27	34.1	3
Two: Civilian Oversight	34	24	29.4	4
Total	75	51	32	7

TABLE 2.2 – Employment and vacancies by salary bands, 31 March 2005

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	3	1	66.7	0
Skilled (Levels 3-5)	20	10	50	0
Highly skilled production (Levels 6-8)	8	6	25	0
Highly skilled supervision (Levels 9-12)	24	18	25	0
Senior management (Levels 13-16)	7	3	57.1	0
Contract (Level 3-5)	12	12	0	7
Contract (Level 13-16)	1	1	0	0
Total	75	51	32	7

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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TABLE 2.3 – Employment and vacancies by critical occupation, 31 March 2005

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administrative related	19	15	21.1	0
Communication and information related	1	Nil	100	0
Finance and economics related	3	2	33.3	0
Financial and related professionals	3	2	33.3	0
Financial clerks and credit controllers	1	1	0	0
Head of department/chief executive officer	2	1	50	0
Human resources & org. development & related	1	1	0	0
Human resources clerks	3	2	33.3	0
Light vehicle drivers	1	0	100	0
Messenger porters and deliverers	2	1	50	0
Other admin. & related clerks and organisers	23	16	30.4	7
Other admin. policy and related officers	1	1	0	0
Secretaries & other keyboard operating clerks	9	6	33.3	0
Senior managers	6	3	50	0
Total	75	51	32	7

The information in each case reflects the situation as at 31 March 2005. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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3. Job evaluation

There were no posts/jobs evaluated in 2004/05.

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

Employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2004 to 31 March 2005

None

Employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

None

Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

None

4. Employment changes

This section provides information on changes in employment over the financial year.

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 4.1) and by critical occupations (Table 4.2). (These "critical occupations" should be the same as those listed in Table 4.3).

TABLE 4.1 – Annual turnover rates by salary band for the period 1 April 2004 to 31 March 2005

Salary Band	Number of employee s per band as on 1 April 2004	Appointment s and transfers into the department	Terminatio ns and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	1	0	0	0
Skilled (Levels 3-5)	12	0	0	0
Highly skilled production(Levels 6-8)	6	0	0	0
Highly skilled supervision(Levels 9-12)	19	0	1	5.3

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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Senior Management Service Band A	4	1	0	0
Senior Management Service Band B	1	0	1	100
Contract (Level 1-2)	0	4	4	0
Contract (Level 3-5)	11	9	19	172.7
Contract (Band C)	1	0	1	100
Total	55	14	25	45.5

**TABLE 4.2 – Annual turnover rates by critical occupation for the period
1 April 2004 to 31 March 2005**

Occupation:	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Termination s and transfers out of the department	Turnover rate
Administrative related	15	0	1	6.7
Finance and economics related	2	0	0	0
Financial and related professionals	1	0	0	0
Financial clerks and credit controllers	1	0	0	0
Food services aids and waiters	1	0	0	0
Head of department/chief executive officer	1	0	0	0
Human resources & org. development & related	1	0	0	0
Human resources clerks	4	0	0	0
Human resources related	1	0	0	0
Other admin. & related clerks and organisers	16	10	19	118.7
Other admin. policy and related officers	1	0	0	0
Secretaries & other keyboard operating clerks	6	3	4	66.7
Senior managers	5	1	1	20
Total	55	14	25	45.5

**COMMUNITY SAFETY AND LIAISON – KWAZULU NATAL
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Table 4.3 – Reasons why staff are leaving the department

Table 5.3 identifies the major reasons why staff left the department.

Termination Type	Number	% of total
Death	0	0
Resignation	1	4
Expiry of contract	23	92
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	5
Retirement	0	0
Transfers to other Public Service Departments	0	4
Other	0	0
Total	25	100
Total number of employees who left as a % of the total employment		46

5. Employment equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

5.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2005

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1	0	1	1	0	0	1	0	4
Professionals	10	0	1	1	6	0	0	2	20
Clerks	10	0	3	0	10	1	0	2	26
Elementary occupations	0	0	0	0	1	0	0	0	1
Total	21	0	5	2	17	1	1	4	51
Employees with disabilities	0	0	0	0	0	0	0	0	0

5.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1

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Senior Management	0	0	1	1	0	0	1	0	3
Professionally qualified and experienced specialists and mid-management	10	0	0	1	7	0	0	1	19
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	2	0	3	0	0	2	7
Semi-skilled and discretionary decision making	1	0	2	0	3	1	0	1	8
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
Contract (Semi-skilled)	9	0	0	0	3	0	0	0	12
Total	21	0	5	2	17	1	1	4	51

5.3 – Recruitment for the period 1 April 2004 to 31 March 2005

Only the head of department were recruited in this period.

5.4 – Promotions for the period 1 April 2004 to 31 March 2005

Only one senior manager was promoted to head of department for this period.

5.5 – Terminations for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	1	0	0	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	1
Contract (Semi-skilled)	2	0	0	0	6	0	0	0	8
Contract (Unskilled)	1	0	0	0	3	0	0	0	4
Total	4	0	0	1	10	0	0	0	15
Employees with disabilities	0	0	0	0	0	0	0	0	0

5.6 – Disciplinary action for the period 1 April 2004 to 31 March 2005

	Male	Female	
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	Africa n	Colou red	Indi an	Whi te	Africa n	Colou red	Indi an	Whi te	Total
Disciplinary action	0	0	1	0	0	0	0	0	1

5.7 – Skills development for the period 1 April 2004 to 31 March 2005

Occupational categories	Male				Female				Total
	Africa n	Colou red	Indi an	Whi te	Africa n	Colou red	Indi an	Whi te	
Legislators, senior officials and managers	0	0	0	1	0	0	0	0	1
Professionals	10	0	1	1	6	0	0	2	20
Clerks	1	0	3	0	7	1	0	2	14
Elementary occupations	0	0	0	0	1	0	0	0	1
Total	21	0	5	2	17	1	1	4	36
Employees with disabilities	0	0	0	0	0	0	0	0	0

6. Performance rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 6.1), salary bands (table 6.2) and critical occupations (Table 6.3).

TABLE 6.1 – Performance Rewards by race, gender, and disability, 1 April 2004 to 31 March 2005

	Beneficiary Profile			Cost	
	Number of beneficiari es	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	7	21	33.3	96	14
Female	11	17	64.7	120	11
Asian					
Male	3	5	60	19	6
Female	0	1	0	0	0
Coloured					
Male	0	0	0	0	0
Female	1	1	100	7	7
White					
Male	1	2	50	33	33
Female	4	4	100	56	14
Employees with a disability	0	0	0	0	0
Total	27	51	52.9	330	12

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TABLE 6.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2004 to 31 March 2005

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	1	1	100	6	6	0.1
Skilled (Levels 3-5)	8	20	40	50	6	0.6
Highly skilled production (Levels 6-8)	5	8	62.5	60	12	0.7
Highly skilled supervision (Levels 9-12)	13	19	68.4	214	16	2.4
Total	27	48	56.2	330	12	3.7

TABLE 6.3 – Performance Rewards by critical occupations, 1 April 2004 to 31 March 2005

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative Related	11	14	78.6	182	16
Finance and economic related	1	2	50	14	14
Finance & related professionals	1	1	100	4	4
Financial Clerks and Credit Controllers	1	1	100	4	4
Food Services Aid	1	1	100	6	6
Human Resource	4	5	80	54	14
Other Administrative	5	17	29.4	44	9
Secretaries and	3	6	50	22	7

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Operating Clerks					
Senior Managers	0	3	0	0	0
Head of Department	0	1	0	0	0
Total	27	51	52.9	330	12

Performance related rewards (cash bonus), by salary band, for Senior Management Service

None

7. Foreign workers

None

8. Leave utilisation for the period 1 January 2004 to 31 December 2004

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 8.1) and disability leave (Table 8.2). In both cases, the estimated cost of the leave is also provided.

TABLE 8.1 – Sick leave, 1 January 2004 to 31 December 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)
Lower skilled (Levels 1-2)	16	81.3	2	5	8	2
Skilled (Levels 3-5)	51	58.8	6	15	9	9
Highly skilled production (Levels 6-8)	112	83.9	9	22.5	12	37
Highly skilled supervision (Levels 9-12)	157	74.5	17	42.5	9	98
Senior management (Levels 13-16)	48	93.8	3	7.5	16	85
Contract (Level 3-5)	35	100	3	7.5	12	5
Total	419	79.7	40	100	10	236

TABLE 8.2 – Disability leave (temporary and permanent), 1 January 2004 to 31 December 2004

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Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	42	100	1	50	42	15
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	39	100	1	50	39	75
Total	81	100	2	100	41	90

Table 8.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 8.3 – Annual Leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	38	19
Skilled Levels 3-5)	199	22
Highly skilled production (Levels 6-8)	159	20
Highly skilled supervision (Levels 9-12)	470	22
Senior management (Levels 13-16)	47	12
Contract (Level 3-5)	66	8
Total	979	19

TABLE 8.4 – Capped leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004
Lower skilled (Levels 1-2)	0	0	0
Skilled Levels 3-5)	0	0	0
Highly skilled production (Levels 6-8)	10	10	51
Highly skilled supervision	0	0	0

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(Levels 9-12)			
Senior management (Levels 13-16)	0	0	0
Total	10	10	51

TABLE 8.5 – Leave payouts for the period 1 April 2004 to 31 March 2005

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

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	Nil	Nil	Nil
Capped leave payouts on termination of service for 2004/05	48	4	12
Current leave payout on termination of service for 2004/05	5	3	2
Total	53	7	8

9. Labour relations

No collective agreements were entered into with trade unions within the department.

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

TABLE 9.1 – Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	None	
Verbal warning	None	
Written warning	None	
Final written warning	None	
Suspended without pay	None	
Fine	1	50
Demotion	None	
Dismissal	None	
Not guilty	1	50
Case withdrawn	None	
Total	2	100

TABLE 9.2 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
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Negligence	1	50
Insubordination	1	50
Total	2	100

TABLE 9.3 – No Grievances were lodged for the period 1 April 2004 to 31 March 2005

TABLE 9.4 – No Disputes were lodged with Councils for the period 1 April 2004 to 31 March 2005

TABLE 9.5 – There were no Strike actions for the period 1 April 2004 to 31 March 2005

TABLE 9.6 – There were no Precautionary suspensions for the period 1 April 2004 to 31 March 2005

10. Skills development

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

10.1 – Training needs identified 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	9	0	9	N/A	9
	Male	13	0	13	N/A	13
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	10	0	10	N/A	10
	Male	3	0	3	N/A	3
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

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Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	1	0	1	0	1
	Male	0	0	0	0	0
Sub Total	Female	20	0	20	0	20
	Male	16	0	16	0	16
Total		72	0	72	0	72

10.2 – Training provided 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training provided within the reporting period			
			Learnerships	Skills Programme s & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	5	0	5
	Male	11	0	11	0	11
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	10	0	10	0	10
	Male	3	0	3	0	3
Elementary occupations	Female	1	0	0	0	1
	Male	0	0	0	0	0
Sub Total	Female	16	0	16	0	16
	Male	14	0	14	0	14
Total		60	0	60	0	60

11. Injury duty

The following tables provide basic information on injury on duty.

TABLE 11.1 – No Injuries on duty, for the period 1 April 2004 to 31 March 2005

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12. Utilisation of consultants

Table 12.1 – 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
Facilitation of Strategic Planning	2	4	16204
Review of Organizational Structure	1	20	22853
Organization and Post Establishment	1	31	38163
Implementation of Automated Performance Management System	8	48	177411
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
4	12	103	254631

Table 12.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Facilitation of Strategic Planning	0	0	0
Review of Organizational Structure	0	0	0
Organization and Post Establishment	0	0	0
Implementation of Automated Performance Management System	100	100	6

Table 12.3 – Report on consultant appointments using Donor funds

There were no donor funds received

Table 12.4 – Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

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There were no donor funds received.