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**2004/5**



**2004/5**



# **ANNUAL REPORT**

## **MPUMALANGA PROVINCIAL GOVERNMENT**

**Vote 9**

PR71/2005  
ISBN: 0-621-35660-3

# DEPARTMENT OF SAFETY & SECURITY



## FOREWORD



This Annual Report gives us an opportunity to account on what we have done in the 2004/5 financial year in an attempt to create a safe and secure environment for all our people.

This year is historic in a sense that on the 27th of January 2005 it was the tenth anniversary of the South African Police Service (SAPS). This demonstrates the collective wisdom of all our people, in that we choose a path which is developmental in nature as opposed to a reactionary and destructive path.

Crime trends have shown a decline in the 2004/5 financial year, however, social crimes like rape, assault GBH and domestic violence have shown an increase. Efforts to minimise crime in KaNyamazane are bearing fruit as the station was able to decrease crime by 12%, however, high profile cases brought focus back to the area.

The full-scale implementation of the Firearms Control Act that started on the 1st of July 2004 brought about change in the manner in which licenses are issued. The amnesty on illegal firearms also assisted the police in removing a sizeable number of firearms from circulation. We will continue to focus on the implementation of the provisions of the Act. Intelligence driven raids will be mounted to clamp down on those in possession of illegal firearms.

Towards the end of the financial year, the department's mandate was expanded as the Premier delegated the implementation of the Provincial Crime Prevention Framework to the department. As most of our activities will be aimed on crime prevention during this financial year the department will rely on maximum co-operation of other stakeholders to guarantee its optimal success.

Domestic violence will be vigorously tackled to elevate our community's physical and emotional well-being in an effort to create an enabling environment for our children to become responsible adults, unlimited in whatever they wish to achieve.

One of our biggest challenges as we advance into the second decade of freedom is to bridge the gap between the police service and the civilian secretariat. We need to create an understanding amongst all our people that there is only one Department of Safety and Security, consisting of the Independent Complaints Directorate, the Civilian Secretariat and the SAPS.

Community participation in crime prevention remains the best formula to fight crime, therefore the Department of Safety and Security, with its partners, will continue to embark on programmes that would create an environment where all our citizens are safe.

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DEPARTMENT OF SAFETY & SECURITY

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# DEPARTMENT OF SAFETY & SECURITY



	PAGE
Section 1 - General Information	
<b>INTRODUCTION</b>	<b>2</b>
<b>BACKGROUND</b>	<b>3-4</b>
<b>CIVILIAN SECRETARIAT</b>	<b>4</b>
Section 2 - Programme Performance	
<b>PROGRAMME 1</b>	
<b>ADMINISTRATION</b>	
<b>SUB-PROGRAMME: FINANCE</b>	<b>5-6</b>
<b>SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT</b>	<b>7-10</b>
<b>SUB-PROGRAMME: COMMUNICATIONS</b>	<b>11-14</b>
<b>PROGRAMME 2</b>	
<b>SOCIAL CRIME PREVENTION</b>	<b>15-20</b>
<b>PROGRAMME 3</b>	
<b>SECURITY SERVICES</b>	<b>21-22</b>
<b>PROGRAMME 4</b>	
<b>MONITORING AND EVALUATION</b>	<b>23-24</b>
Section 3 - Report of the Audit Committee	
<b>AUDIT COMMITTEE REPORT</b>	<b>25-26</b>
Section 4 - Financial Statements	
<b>MANAGEMENT REPORT</b>	<b>27-30</b>
<b>AUDITOR-GENERAL'S REPORT</b>	<b>31-32</b>
<b>STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS</b>	<b>33-36</b>
<b>1. APPROPRIATION PER PROGRAMME</b>	<b>37-38</b>
<b>2. DETAIL PER PROGRAMME</b>	<b>39-42</b>
<b>3. NOTES TO THE APPROPRIATION STATEMENT</b>	<b>43</b>
<b>4. STATEMENT OF FINANCIAL PERFORMANCE</b>	<b>44</b>
<b>5. STATEMENT OF FINANCIAL POSITION</b>	<b>45</b>
<b>6. CASH FLOW STATEMENT</b>	<b>46</b>
<b>7. NOTES TO THE ANNUAL FINANCIAL STATEMENTS</b>	<b>47-49</b>
<b>8. DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS</b>	<b>50</b>
<b>9. ANNEXURES</b>	
<b>A ANNEXURE 1 - STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES</b>	<b>51</b>
<b>B ANNEXURE 2 - STATEMENT OF TRANSFERS / SUBSIDIES TO HOUSEHOLDS</b>	<b>51</b>
<b>C ANNEXURE 3 - STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 05 - LOCAL</b>	<b>51-52</b>
<b>D ANNEXURE 4A - PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 05</b>	<b>52</b>
<b>E ANNEXURE 4B - PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 04</b>	<b>52</b>
Section 5	
<b>HUMAN RESOURCE MANAGEMENT</b>	<b>53-67</b>
<b>ANNEXURE A: ORGANOGRAM</b>	<b>68-71</b>

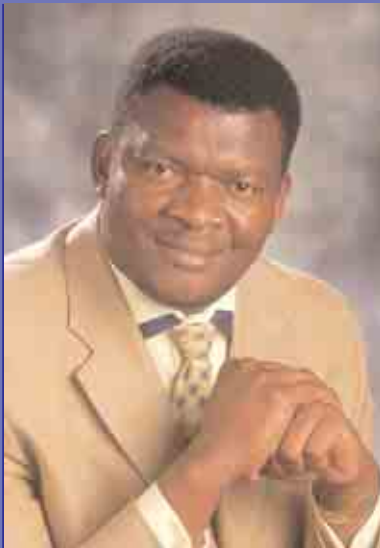


# DEPARTMENT OF SAFETY & SECURITY





# INTRODUCTION



This report provides a comprehensive view of how the Department of Safety and Security performed during the 2004/2005 financial year in terms of its programmes. It presents both achievements and challenges of the set objectives to create a basis for evaluation and continuous improvement, so that the department takes some of the lessons learned during this period into its future planning and implementation to enhance service delivery.

As part of strengthening the department's capacity to deliver services, it was critical to focus on human resource management as one of the major areas of programme delivery. The department ensured that the majority of vacant posts were filled. There was also a strong focus on enhancing the quality and integrity of human resource data to support decision-making on matters of human resource management. The implementation of the Performance Management and Development System (PMDS) enabled the department to evaluate employee performance so that high performance levels could lead to improved service delivery. This system continues to be implemented within, to inculcate a culture of performance and accountability for results. The department has embarked on a programme of training and development to address problems encountered as a result of incapacity. To minimise the negative impact on service delivery, the resolution of disputes and grievances has been one of the major focus areas so that these are dealt with appropriately within the framework of the relevant legislation.

Central to the department's strategy to enhance community participation in anti-crime initiatives is the sustainability and enhancement of effective communication. This has been achieved through the MEC's road shows and walk-about sessions to raise awareness on issues of anti-crime, domestic violence, sports against crime, and moral regeneration. The marketing of departmental programmes through national media, community radio stations and local newspapers has been effective in raising awareness regarding various initiatives that the department has been implementing with its partners and communities. All these initiatives are meant to create a safe and secure environment through active community participation in the promotion of moral regeneration and promotion of partnerships to improve social crime prevention. This has been achieved through the establishment of Multi-Agency Mechanism (MAM) structures and Community Policing Forums (CPFs). The MAM approach has been very effective in strengthening partnerships towards the achievement of a common goal. Co-operation between the police and other law enforcement agencies has contributed to improving border security. The department contributed tremendously towards the capacity building programme for CPFs. As part of social crime prevention, tourist safety is one of its priorities. In this regard, work has been done to encourage communities to participate in tourism safety structures. Workshops on tourism safety have been held with hawkers to demonstrate the negative impact of crime on local business with a view to enlisting broader participation on issues of social crime prevention.

The department is responsible for safeguarding government property by advising and supporting client departments on matters of safety and security. It is also responsible for the effective implementation of effective Minimum Information Security Standards.

As part of its mandate, the Department of Safety and Security monitors and evaluates the performance of the SAPS. This work is done through the evaluation of police stations for the MEC's Excellence Awards. The programme is aimed at the promotion of service excellence in line with Batho Pele principles. This also enables the sharing of knowledge and best practices in policing and crime prevention.







## BACKGROUND

### AIM OF THE VOTE

The aim of the Department of Safety and Security is to make Mpumalanga a safe, secure and crime free province and to encourage community participation in social crime prevention, thus inculcating a culture of democratic accountability within the police service by monitoring policy implementation and carrying out political oversight of the SAPS.

### VISION STATEMENT

To make Mpumalanga a safe, secure and crime free province by encouraging community participation in crime prevention.

### MISSION STATEMENT

To improve public safety in the province by ensuring the following:

1. Monitoring and evaluating the policing activities in order to analyse the efficiency and effectiveness of the implementation of the national policing policy in Mpumalanga.
2. Facilitate the building of positive relationships between the police services, community and the local municipality.
3. Initiating and co-ordinating social crime prevention activities with all stakeholders.
4. Co-ordinate the Criminal Justice Cluster to improve the efficiency and effectiveness of the Criminal Justice System.
5. Safeguarding government property by monitoring the private security service providers.

### LEGISLATIVE AND OTHER MANDATES

The department derives its mandate from the following:

#### The Constitution of the Republic of South Africa (Act 108/1996)

According to section 206 (1) of the Constitution, a member of the Cabinet must be responsible for policing and must determine national policing policy after consulting the provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives.

#### Section 206 (3) of the Constitution entitles each province to;

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

According to section 208 of the Constitution, a civilian secretariat for the police service must be established by national legislation to function under the direction of the Cabinet Member responsible for policing.

#### The South African Police Service Act (Act 68 of 1995)

According to subsection 2 (1)(b) of the South African Police Service Act, a provincial government may establish a provincial secretariat to be called Provincial Secretariat for Safety and Security: Provided that the date on which a provincial secretariat will come into operation shall be determined by a provincial government in consultation with the minister.

#### White Paper on Safety and Security, 1998

The objectives of the White Paper are to outline:

1. Strategic priorities to deal with crime.
2. Roles and responsibilities of various role players in the safety and security sphere.
3. The role of the Department of Safety and Security within the Constitutional framework.

## BACKGROUND

### **Private Security Industries Regulatory Activities Act 56 of 2001**

The Minister for Safety and Security has, under section 35 of the Private Security Industries Regulatory Authorities Act, 2001 (Act no. 56 of 2001), made the regulations in the schedule thereto.

### **Access to Public Premises and Vehicles Act No. 53 of 1985**

To provide for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for matters connected therewith.

### **Public Service Act 38 of 1999**

The main aim of the Act is to provide for the organisation and administration of the public service of the republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

### **Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)**

This Act is aimed to give effect to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

### **White Paper on Transformation, 1997**

The White Paper on the Transformation of the Public Service (Batho Pele White Paper, October 1997) sets out a number of priorities, amongst which, the improvement of service delivery is outlined as the key to transformation. This White Paper lays down eight Batho Pele Principles.

### **Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)**

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibility of persons entrusted with financial management in those governments; to provide for matters connected therewith.

The Accounting Officer as agreed, reports to the MEC on a regular basis on matters of relevance. On a formal basis, monthly and quarterly reports are submitted to the executive authority.

## **CIVILIAN SECRETARIAT**

### **AIM OF THE VOTE**

The aim of the Department of Safety and Security is to facilitate in the creation of a safe and secure environment that is conducive for optimising socio-economic development in Mpumalanga. This is achieved by facilitating and inculcating a culture of democratic accountability within the police service by monitoring policy implementation, carrying out oversight of SAPS and further promoting stakeholder participation in day-to-day policing in order to augment and enhance the quality and appropriateness of the policing service.

### **Key Programmes and achievements**

#### **Key Programmes**

- Programme 1: Administration
- Programme 2: Social Crime Prevention
- Programme 3: Security Services
- Programme 4: Monitoring and Evaluation

#### **Achievements**

(See outputs and service delivery trends in Programme Performance).

Overview and key policy developments: Period covered by the annual report (2003-2004).







## PROGRAMME 1: ADMINISTRATION

### PURPOSE

To provide effective and efficient financial administration in accordance with the PFMA, Treasury regulations and the implementation of the Supply Chain Management Framework (SCMF).

### OBJECTIVE 1

To render effective and efficient financial management in terms of:

- ★ Budget and revenue services
- ★ Expenditure control
- ★ Bookkeeping services
- ★ Salary services

### SERVICE DELIVERY INDICATORS

- ★ An integrated departmental budget aligned with the plans of the department in terms of the National Treasury Framework.
- ★ Timeous payments of suppliers as per the requirements of the Public Finance Management Act, No. 1 of 1999 amended as Act No. 29 of 1999 and Treasury Regulations 8.2.3
- ★ Submission of reports as per requirements of the PFMA on or before the 15th of each month.
- ★ Effective closure of books for the year in terms of the PFMA.
- ★ Preparation of the Annual Financial Statements in terms of the General Recognised Accounting Practice.
- ★ Management and administration of salaries.

### SERVICE DELIVERY ACHIEVEMENTS

#### BUDGET AND REVENUE SERVICES

- ★ The department has managed to prepare and finalise the 2005/2006 MTEF budget in line with Treasury guidelines
- ★ Through the In-year Monitoring System, the department has managed to operate within its allocated budget baseline for the year under review.
- ★ The 2005/2006 budget was prepared and aligned to the operational plan as per the requirements of the Treasury guidelines.
- ★ R318 000 was collected as revenue during the year under review.

#### EXPENDITURE CONTROL

- ★ Payments to most of the suppliers were processed within the required time-frame as per the requirements of the Act.
- ★ An amount of R36 268 million was allocated to the department for the 2004/2005 financial year, R33 667 million was spent which resulted in a saving of R2 601 million.
- ★ The department has successfully submitted all its monthly, quarterly and annual expenditure reports to the Provincial Treasury and other relevant stakeholders.

#### BOOKKEEPING SERVICES

- ★ Month-end closure of books was done as per the requirements of the Act and there was no forced closure for the period under review.
- ★ The 2003/2004 Annual Financial Statement was submitted to the Auditor-General and to the Legislature in terms the requirements and the department was given an unqualified



## PROGRAMME 1: ADMINISTRATION

report with one item contained in the emphasis of matters.

- ★ The departmental system controller for developing effective system control measures successfully attended monthly meetings of the system controllers at National Treasury.
- ★ All identified exceptions within the BAS were attended to timeously, to allow the smooth closure of books on a monthly basis.

### **SALARY SERVICES**

- ★ The department has successfully managed to administer the monthly payroll and salary deductions in order to guard against 'ghost employees'.
- ★ Salary mis-allocations that came as a result of the implementation of the standard charts of accounts were effectively resolved and the necessary journals were passed.
- ★ Salary payroll are administered and verified by the relevant units in ensuring that all payments made are authentic.
- ★ An amount of R19 347 million was paid for the compensation of employees during the 2004/2005 financial year.

### **OBJECTIVE 2**

To effectively render supply chain management in terms of:

- ★ Procurement of goods and services
- ★ Provisioning
- ★ Transport services

### **SERVICE DELIVERY INDICATORS**

- ★ Ensure that the supplier database is developed in terms of the SCMF
- ★ Ensure that all purchases are within the scope of the SCMF
- ★ Ensure the correct issuing of orders are in terms of specifications
- ★ Ensure the timeous processing of payments on LOGIS.
- ★ Ensure the proper record keeping of stock control.
- ★ Ensure the efficient usage of government and subsidised vehicles

### **SERVICE DELIVERY ACHIEVEMENTS**

- ★ The department has successfully managed to develop a supplier database with the implementation of supply chain management.
- ★ The supply chain management process-flow was developed to give guidance in the processes required for the management and administration of suppliers.
- ★ Proper monitoring of suppliers' performance was successfully conducted in most of the department's programmes.
- ★ The implementation plan of the supply chain management was developed with supply chain officers and the departmental bidding committee members were provided with the necessary training in terms of the Supply Chain Management Framework.
- ★ Orders were correctly issued in terms of the Departmental Bidding Committee approved specification.
- ★ Stock was correctly kept at minimal level through LOGIS and replacements done accordingly.
- ★ First Auto reports are managed through Wesbank reports, which correctly reflect the monthly expenditure on transport.
- ★ The computerised transport system assists in managing the usage of government vehicles.





## PROGRAMME 1: ADMINISTRATION

### PURPOSE

To effectively manage departmental human resources.

### MEASURABLE OBJECTIVE 1

- ★ To fill all vacant funded posts with competent personnel.
- ★ To update state guarantees on files and on the system.
- ★ To update personnel data.

### SERVICE DELIVERY INDICATORS

- ★ Number of posts filled with competent personnel.
- ★ Correction of deviations in relation to unredeemed state guarantees.
- ★ Accurate personnel data.
- ★ Submission of quarterly reports.

### SERVICE DELIVERY ACHIEVEMENTS

- ★ 43 vacant funded posts were filled.
- ★ 30 officials' state guarantees were updated on the system.
- ★ Data of 48 personnel was corrected on the system and on files.
- ★ Quarterly reports were submitted as per the requirements of the guidelines for the preparation of the monthly, quarterly and annual report.

### MEASURABLE OBJECTIVE 2

To evaluate personnel based on the Performance Management and Development System

### SERVICE DELIVERY INDICATORS

- ★ Optimum utilisation of personnel.
- ★ Number of personnel evaluated in relation to exceptions.
- ★ Submission of quarterly reports.

### SERVICE DELIVERY ACHIEVEMENTS

- ★ 65 officials' performance was evaluated based on their quarterly evaluation forms, information sessions were conducted to sensitise directorates on the importance of evaluating their officials' performance.
- ★ Only three quarterly reports were submitted as evaluations only started on the second quarter instead of the first due to challenges encountered.

### MEASURABLE OBJECTIVE 3

To provide appropriate training.



# PROGRAMME 1: ADMINISTRATION

## SERVICE DELIVERY INDICATORS

- ★ Number of officials capacitated.
- ★ Number of learners enrolled in learnership programmes
- ★ Number of bursaries awarded.
- ★ Number of learners who participated in the ABET programme

## SERVICE DELIVERY ACHIEVEMENTS

- ★ 90 officials received training on the following courses and seminars: Code of Conduct, Service Delivery (Khaedu), Employee Assistance Programme, Minute Taking, Business Writing Skills, Batho Pele Strategic Development, Presidential Strategic Leadership Programme, Basic Labour Relations, Voluntary Counselling and Testing, Induction, Protocol and Business Etiquette, Assessor Training, Service Delivery Summit, Research, Writing and Delivery of Speeches, Basic Accounting Conventions, Recruitment and Selection and Job Analysis.
- ★ 32 out of 35 learners participated in three learnership programmes that is; Human Resource, Public Administration and Public Accounting. 3 learners have found employment while participating in the programme.
- ★ 17 officials were awarded with bursaries within the following fields: Diploma Bookkeeping, Masters in Information Science, Public Administration, Diploma Public Management, Diploma in Youth Development, Diploma Paralegal Studies, Diploma Logistics Management, BA Communication and Honours Degree in Communications.
- ★ Out of 14 officials nominated only 6 officials have participated in the Abet programme. The decrease in numbers was affected by 11 officials who could not continue with the programme due to social problems they encountered.

## MEASURABLE OBJECTIVE 4

To appropriately manage all labour related issues.

## SERVICE DELIVERY INDICATORS

- ★ Number of grievances resolved
- ★ Number of disputes solved
- ★ Submission of quarterly reports

## SERVICE DELIVERY ACHIEVEMENTS

- ★ 5 grievances were received from officials regarding outstanding notch progressions and the section solved all their grievances.
- ★ 1 official was dismissed due to absenteeism.
- ★ Quarterly reports were submitted.







## SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT

9

## PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES	OUTPUTS	OUTPUT PERFORMANCE MEASURES / SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL
To fill all vacant funded posts	Posts filled with competent personnel.	Number of posts filled with competent personnel.	57 posts	43 posts were filled
	Fully updated personnel data.	Correction of deviations in relation to unredeemed state guarantees.	48 state guarantees	30 state guarantees updated
	Accurate personnel data	Accurate personnel data.	113 personnel files	48 personnel files updated
	Optimised utilisation of Human Resources.	Number of officials performance evaluated based on the PMDS.	110 officials to be evaluated	65 officials evaluated.
To provide appropriate training	Trained and developed personnel.	Number of officials trained.	110 officials to be capacitated	90 officials capacitated on service delivery, employee assistance program, minute taking for secretaries, business writing skills, basic labour relations, voluntary counselling and testing ,protocol and business etiquette, assessor training, writing and delivery of speeches, recruitment and selection, Presidential strategic leadership programme and job analysis.

# PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES	OUTPUTS	OUTPUT PERFORMANCE MEASURES / SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL
	Number of learners enrolled in learnership programmes	32 learners participated in three learnership programmes and that is Human resource management, Public Administration and Public Accounting	60 learners to participate in the learnership programme	32 learners only participated in the learnership programme
	Number of bursaries awarded.	17 officials were awarded with bursaries within the following fields: Finance, Public Administration, Youth Development, Paralegal Studies, Logistic Management and Communications.	20 bursaries to be awarded	Only 17 were awarded
	Number of learners who participated in the ABET programme.	6 officials participated in the ABET programme instead of 14.	14 officials to participate in the ABET programme	6 officials participated instead of 14 due to drop outs during the year.
To appropriately manage all labour related issues.	Number of grievances resolved.	5 grievances were received pertaining to outstanding notch progressions	None	4 were solved instead of 5.
	Number of disputes solved	None	None	None

## SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT



# DEPARTMENT OF SAFETY & SECURITY



## PROGRAMME 1: ADMINISTRATION

### PURPOSE

To render communication services to the department.

### MEASURABLE OBJECTIVE 1

To provide internal communication services to the department.

### SERVICE DELIVERY INDICATORS

- ★ Existence of an internal and external communication strategy
- ★ Number of programmes co-ordinated and participated in.

### SERVICE DELIVERY ACHIEVEMENTS

- ★ All activities and programmes of the department were marketed through national media, community radio stations and other local newspapers.
- ★ Participated and exhibited at the 10-year Freedom Day celebrations that was held in Nelspruit.
- ★ Participated in the co-ordination of the MEC's road-shows and walk-about sessions at Ermelo, Amersfoort, Driefontein, Badplaas, Ngodwana, Waterval Boven, Belfast, Dullstroom, Roosenekal, Hazzyview, White River, Barberton, Lows Creek, Davel, Breyten, Secunda, Trichardt and Kinross.
- ★ Participated in the co-ordination of the commemoration of International Women's Day.
- ★ Co-ordinated Uyimbalehle Domestic Violence Awareness Campaign held in Nelspruit and Masoyi.
- ★ Participated in the Sports Against Crime competitions for high schools to raise awareness on drugs and substance abuse amongst the learners.
- ★ Participated in the co-ordination of moral regeneration cross-over events held in Nelspruit, Middelburg, Nkomazi and Nkangala regions respectively.

### MEASURABLE OBJECTIVE 2

To render external communication services

### SERVICE DELIVERY INDICATORS

- ★ Number of radio slots, advertising slots and advertising space acquired.
- ★ Number of leaflets, posters and printed merchandise produced to promote the visibility of the department and market various programmes of the department.
- ★ Number of quarterly newsletters printed and distributed.
- ★ Number of media releases issued.
- ★ Number of exhibitions participated in throughout the province.

### SERVICE DELIVERY ACHIEVEMENTS

- ★ Purchased 48 slots on Ligwalagwala FM, Ikwekwezi FM for educational purposes to raise the level of awareness on safety and security matters and to further market various programmes and activities of the department. Additional slots were also acquired on Lesedi FM, Ukhosi FM and Thobela to market rallies at Delmas, Balfour and Burgersfort respectively.
- ★ Purchased 60 slots on community radio stations for educational purposes to raise the level of awareness on safety and security matters and to further market various programmes



# PROGRAMME 1: ADMINISTRATION

and activities of the department

- ★ Purchased advertising slots on Ligwalagwala FM, Ikwekwezi FM, Lesedi FM, Thobela FM as well as Ukhozi FM and Barberton Community Radio stations to advertise rallies at Driefontein, Msogwaba, Balfour, Amersfoort and Burgersfort.
- ★ Purchased advertising space in national newspapers such as Daily Sun and local newspapers such as Lowvelder, Mpumalanga News and Mpumalanga Mirror to advertise various programmes of the department.
- ★ Purchased 120 conference bags for the Mpumalanga Community Safety Forum Indaba that was held in Nelspruit.
- ★ Purchased 2000 T-shirts for anti-crime rallies held at Moloto and Msogwaba.
- ★ Purchased and printed roll up banners with synopsis of the achievements of the department for the past 10 years.
- ★ Purchased and printed 1000 aprons for the Uyimbalehle Domestic Violence Awareness Campaign held at Masoyi.
- ★ Purchased and printed 1000 folders, which were distributed in the department.
- ★ Purchased frames for photos of the Premier and the MEC. These framed photos were distributed at head office and the regional offices as well as at all police stations in the province.
- ★ Batho Pele posters were printed and distributed to the regions and head office.
- ★ Purchased and engraved trophies and medals as well as 3000 water bottles for the various Sports Against Crime games held throughout the province at various identified schools.
- ★ Designed and printed certificates for the participants in Sports Against Crime games.
- ★ Purchased and printed 600 shopper bags, which were distributed among the participants during the hawkers training and awareness campaign on tourism at Pilgrim's Rest.
- ★ Purchased and printed 500 paper bags, which were used during the presentation of the departmental Policy and Budget speech.
- ★ Printed leaflets on various social crime prevention messages such as domestic violence, tourism safety, firearms control, drugs and substance abuse as well as the vision and mission of the department and its achievements over the last ten years.
- ★ Purchased an exhibition board for use at exhibitions and 3 teardrop banners were printed for the same purpose.
- ★ Purchased desk flags, which were distributed at head office and the three regional offices.
- ★ Purchased and engraved name tags for identification of all the officials in the department.
- ★ Printed and distributed bi-annual newsletters.
- ★ Printed business cards for the office of the MEC and the entire management.
- ★ Purchased and printed 200 overalls for the cleaning campaigns that were held in Waterval Boven and Daantjie in Msogwaba respectively.
- ★ Issued 24 media releases and responded accordingly to all media enquiries directed at the department.
- ★ Participated in the Presidential Imbizo held in the province from 29 September to 2 October 2005 at Witbank, Piet Retief and Burgersfort.
- ★ Participated in exhibitions which were held at the Lowveld Show grounds for 10 Years Freedom Celebrations, Youth Day, National Women's Day held at Witbank as well as Heritage Day at Kriel.





## SUB-PROGRAMME: COMMUNICATIONS

13

## PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES	OUTPUTS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL
To provide internal communication services to the department	Improved internal communication	Existence of an internal and external communication strategy.	Existence of an internal and external communication strategy.	An Internal Communication Strategy was adopted and implemented
		Number of programmes co-ordinated and participated in.	Participation in the co-ordination of 4 major anti-crime rallies in Greater Tlbatse.	Participated in the co-ordination of 4 major anti-crime rallies.
			Participation in the co-ordination of 18 MEC's road-shows and walk-about sessions.	Participated in the in the co-ordination of 18 MEC's road-shows and walk-about sessions.
			Effective execution of Uyimbalehle Domestic Violence Awareness campaigns held in Nelspruit and Masoyi.	Co-ordinated Uyimbalehle domestic Violence Awareness Campaign held in Nelspruit and Masoyi.
			Participation in the Sports Against Crime competitions for high schools to raise awareness on drugs and substance abuse amongst the learners.	Participated in the Sports Against Crime competitions for high schools to raise awareness on drugs and substance abuse amongst the learners.
To provide external communication services to the department			Participation in the co-ordination of 2 Moral Regeneration cross-over events.	Participated in the co-ordination of 2 Moral Regeneration cross over events.
	Improved external communication	Number of radio slots, advertising slots and advertising space acquired.	Acquisition of advertising space in the media.	Purchased 48 slots on 2 radio stations. Additional slots were acquired on Lesedi FM, Ukhozi FM and Thobela to market rallies.
		Number of slots effectively utilised on identified community radio stations.	Effective utilisation of slots on community radio stations for educational purposes.	★ Purchased 60 slots on community radio stations. ★ Purchased advertising slots on 6 radio stations to advertise rallies. ★ Purchased advertising space on national newspapers.



# PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES	OUTPUTS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL
		Number of leaflets, posters and printed merchandise produced to promote the visibility of the department and market various programmes of the department.	Improved visibility of the department and its programmes.	<ul style="list-style-type: none"> <li>★ Purchased 120 conference bags for a forum.</li> <li>★ Purchased 2000 T-shirts for 2 anti-crime rallies held.</li> <li>★ Purchased and printed roll up banners.</li> <li>★ Purchased and printed 1000 aprons and 1000 folders.</li> <li>★ Purchased photo frames, trophies and medals, 300 water bottles, shopper bags, 500 paper bags, desk flags and name tags.</li> <li>★ Batho Pele posters were printed and distributed to the regions and the head office.</li> <li>★ Designed and printed certificates for the participants in Sports Against Crime Games.</li> <li>★ Printed leaflets.</li> </ul>
		Number of quarterly newsletters printed and distributed.	Production of a quarterly newsletter.	A quarterly newsletter was distributed twice.
		To issue media releases on regular basis and to respond timeously to all media enquiries.	Timeous response to all media enquiries and issuing of media releases and statements.	The department received publicity through 13 radio stations and newspapers.
		To co-ordinate and participate in the preparations for anti crime rallies.	Co-ordination and participation in the preparations for anti crime rallies.	Co-ordinated and participated in the preparations for anti crime rallies
		To monitor and update the departmental web site.	Availability of the department and its programmes on line.	The website was only launched in May 2005 because of financial constraints
		To participate in the co-ordination of Izimbizo and Cabinet Outreach.	Participation in the co-ordination of Izimbizo and Cabinet Outreach	Participated in the Presidential Izimbizo.
		To participate in the exhibitions throughout the province.	Participation in the exhibitions, which were held throughout the province to promote and market the department and its programmes.	Participated in exhibitions at 4 events.

## SUB-PROGRAMME: COMMUNICATIONS



# DEPARTMENT OF SAFETY & SECURITY





## PROGRAMME 2

### PURPOSE

To create a safe and secure environment through active community participation in social crime prevention programmes.

### OBJECTIVE 1

- ★ To initiate, implement, promote, support and ensure co-ordination around social crime prevention programmes and projects.
- ★ To mobilise communities for maximum participation in social crime prevention initiatives.
- ★ To promote moral regeneration campaigns.
- ★ To improve the relationship between the police, local municipality and the community by facilitating the establishment of CPFs.
- ★ To facilitate and foster partnerships among stakeholders, CBOs, business, traditional leaders and government departments in the fight against crime.

### SERVICE DELIVERY INDICATORS

- ★ Number of MAM structures established.
- ★ Number of MAM meetings held.
- ★ Number of quarterly reports on border security.
- ★ Number of farming communities workshopped.
- ★ Number of schools having had awareness campaigns on drug abuse, sexual abuse, violence and illegal weapons.
- ★ Number of campaigns addressed regarding gender based violence.
- ★ Number of projects initiated and implemented.
- ★ Number of areas targeted in improving tourism safety per quarter.

### SERVICE DELIVERY ACHIEVEMENTS

- ★ 1 MAM structure was established in the Tubatse Municipality.
- ★ MAM meetings were held in the following municipal areas: Albert Luthuli (Badplaas & Elukwatini), Emakhazeni (Dullstroom), Pixley Ka-Seme (Perdekop), Mbombela (Nelspruit), Govan Mbeki (Secunda), Dr JS Moroka (Siyabuswa), Thembisile (Marapyane), Nkomazi (Tonga & Malelane), Thaba Chweu (Graskop), Dipaleseng (Balfour), Umjindi (Barberton), Greater Tubatse (Burgersfort), Steve Tshwete (Middelburg) and Kungwini (Ekangala).
- ★ 12 MAM workshops were held in the following municipal areas: Emalahleni (Witbank & Delmas), Lekwa (Standerton), Pixley Ka-Seme (Volksrust), Greater Tubatse (Burgersfort), Thembisile (Sun City), Dr JS Moroka (Lefisoana), Govan Mbeki (Carolina), Albert Luthuli (Badplaas), Msukaligwa (Ermelo), Mkhondo (Piet Retief) and Dipaleseng (Balfour).
- ★ Participated in meetings with CPFs, Hawkers, Department of Home Affairs, SARS to discuss security measures and other criminal activities in the following municipal areas: Nkomazi (Jeppes Reef, Magudu, Magogeni, Schulzendal, Mananga, Thambokhulu, Mbuzini, Mgobodzi, Mtata & Lebombo Informal Borderpost), Mkhondo (Oshoek, Mahamba, Mahlatini, Bothashoop, Nerston & Waverley) and Umjindi (Josephsdal).
- ★ Addressed CPF members on the role of the community in the prevention of drug trafficking between South Africa and Swaziland.
- ★ 13 campaigns were held to improve border security at: Mgobodzi, Mtata, Thambokulu, Mananga, Magogeni, Schulzendal, Oshoek, Nerston, Waverley, Bothashoop, Mahamba and Diepdale.
- ★ The department has capacitated both farmers and farm workers on the Extension of Security of Tenure Act (ESTA) laws. The capacity building programme is aimed at empowering particularly the farm workers in the provisions of the law concerning their land tenure rights. This process assisted in developing a conducive environment for the farming community to collectively assist in crime prevention initiatives and to discourage criminality in their respective areas. To the above end paralegal workshops were conducted in the following municipal areas: Greater Marble Hall (Ga-Matlala), Nkomazi

## PROGRAMME 2

(Komatipoort & Hectorspruit), Emalahleni (Witbank & Klarinet), Msukaligwa (Davel), Govan Mbeki (Charl Celliers), Mbombela (Hazyview & Ngodwana), Delmas, Mkhondo (Piet Retief), Umjindi (Barberton), Emakhazeni (Dullstroom) and Thaba Chweu (Ohrigstad).

- \* Meetings were held with stock farmers at the following municipalities: Mbombela (KaBokweni), Tubatse (Ohrigstad) and Nkomazi (Tonga) to discuss stock theft issues and problems on illegal trading of meat at pension paypoints. Stock farmers were encouraged to brand mark their livestock for easy identification in the event of theft.
- \* Meetings were held with farming communities at Mbombela Municipality (White River, Tshabalala & Kiepersol), Msukaligwa (Davel), Delmas Municipality (Delmas) and Umjindi Municipality (Barberton).
- \* The department participated in the Priority Committee on Rural Safety at KwaMhlanga, and Middelburg. The purpose of the committee is to look into issues affecting the farming community. There is a marked decrease in the number of farm attacks in the province as a result of the initiatives and interventions on the part of the committee.
- \* Awareness campaigns were held in flashpoint schools in municipal areas mentioned below:

**GERT SIBANDE:** Govan Mbeki (Piet Retief, Teasel Groove, Leandra, Ikhethelo, AD Nkosi, Emzinoni, Rev. SA Nkosi, Phambili, Methula, Simtholile, TD Nkosi, Nkanini, Siphumelele, Lilanda), Msukaligwa (Ermelo), Lekwa (Morgenzon), Emalahleni (Kriel) and Mkhondo (Qedela, Vukubone, KwaNgema Combined & The Gam high schools).

**EHLANZENI:** Nkomazi (Sidlamafa, KaMhlushwa, Steenbok, Sophunga, Ntiye, Mbunu, Lomahashe, Mdzabu, Samora, Mbudula, Zenzeleni, Lebombo, Lugebhuda, Njeyeza, Tinhlonhla, Schoemansdal Combined, Shammah, Sidlamafa, Suikerland, Driekoppies, Mdzili, Shongwe, Soshangane, Imbongozi Skill Training Faculty, Emtfuntini, Lovunywa, Manzolwandle, Mbambiso, Mgobodzi, Chief Makunyula, Ndindane, Zibokwane Combined, DD Mabuza, Mahushe, Dlamadoda, Sikhwahlane, NJ Mahlangu, Shayaza Combined, Gebhuza, Inkomazi, Shinyukane, Sigweje, Tikhuni, Lambalati, Mambane, Mgubho, Prof SS Ripinga Combined, Lindani, Memezile & Harmon), Mbombela (Skhila), Thaba Chweu (Mashishini & St Thomas high schools) and Greater Tubatse (ACMI primary school).

**NKANGALA:** Emalahleni (Ekulehanyisweni, Bonginsimbi, Mabande, Zacheus Malaza, P Ndimande, Emphucukweni, Impucukweni & Mpanama), Emakhazeni (Belfast Academy & Khayalami), Greater Groblersdal (St Joseph, Kgothala, Ramatjakalala, Thejane & Nala) Steve Tshwete (Hendrina) and Dr JS Moroka (Sibonelo & Vezulwazi).

Anti-crime school games were held at the following municipalities: Thembisile (Mafu, Entokozweni), Pixley Ka-Seme (Amersfoort), Emalahleni (Witbank, Kriel, Elukhanyisweni, Bonginsimbi, Mabande, Zacheus Malaza, P Ndimande & Empucukweni.), Greater Groblersdal (Dennilton, Thejane, Kgothala, Nala & St Joseph), Nkomazi (Lebombo & KaMhlushwa), Umjindi (Barberton), Steve Tshwete (Middelburg & Mphanama), Govan Mbeki (Leandra), Emakhazeni (Belfast Academy, Khayalami).

- \* Communities were addressed on social crime prevention issues relating to drug abuse, illegal firearms, stolen goods and substance abuse in the municipal regions mentioned below:

**Nkangala:** Greater Marble Hall (Ga-Matlala), Dr JS Moroka (Siyabuswa, Lefisoana, Mmametlake & Siyabuswa), Emalahleni (Witbank & Phola), Greater Groblersdal (Zaaiplaas) Emakhazeni (Belfast), Delmas.

**Gert Sibande:** Pixley Ka-Seme (Perdekop), Mkhondo (Amsterdam & Driefontein), Mkhondo (Rustplaas, Fernie & Piet Retief)

**Ehlanzeni:** Thaba Chweu (Graskop), Mbombela (Zwelisha, Nelspruit & Masoyi), Umjindi (Barberton), Nkomazi (Lebombo, Kruger Park, Schoemansdal & Langeloo).

- \* Participated in the 16 Days of Activism campaign on women and children abuse at the







## PROGRAMME 2

following municipalities: Lekwa (Sakhile), Mbombela (Nelspruit & Masoyi) and Govan Mbeki (Bethal)

- ★ Shebeen and tavern owners were addressed on social crime prevention activities and encouraged to apply for business licenses. Some shebeens have closed down resulting in the reduction in the number of assault and domestic violence related cases. A committee of shebeen owners that participates in crime prevention activities and work hand-in-hand with the police was established. According to the report by Crime Intelligence the crime rate in shebeens and taverns has declined since the intervention by SAPS and the civilian secretariat.
- ★ Held campaigns with tourism safety in the following municipalities: Emakhazeni (Waterval Boven, & Belfast), Thaba Chweu (Sabie), Nkomazi (Masibekela & Skukuza), Umjindi (Matsulu), Mbombela (Nelspruit) and Steve Tshwete (Botshabelo) to encourage them to participate in tourist safety structures. Workshops on tourism safety were conducted in the various tourist flashpoint areas where these hawkers were trained on tourism safety matters. The objective of the training is to mobilise the hawkers in question to understand the importance of tourists to their business and the negative impact crime has on the success of their enterprises and on the tourism industry in the province in general.
  - Visited various institutions to observe operations in the Western Cape and Limpopo provinces.
  - The department participated in IDP meetings held at the following municipalities: Steve Tshwete (Middelburg), Umjindi (Barberton) and Mbombela (Nelspruit).

### OBJECTIVE 2

#### PURPOSE

To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga.

#### SERVICE DELIVERY INDICATOR

Number of rallies and campaigns conducted

#### SERVICE DELIVERY ACHIEVEMENT

Conducted six major rallies to address crime related matters at the following municipalities; Pixley Ka-Seme (Amersfoort), Thembisile (Moloto), Mbombela (Msogwaba), Mkhondo (Driefontein), Tubatse (Gamathamoshane) and Dipaleseng (Balfour). It is through these rallies that the department has attracted thousands of people and encouraged them to participate in social crime prevention initiatives.

### OBJECTIVE 3

#### PURPOSE

To promote moral regeneration campaigns.

#### SERVICE DELIVERY INDICATOR

Number of moral regeneration initiatives held per quarter.

#### SERVICE DELIVERY ACHIEVEMENTS

- ★ Participated in the Year-end function on moral regeneration at the Nelspruit Rugby Stadium and Middelburg (Mhluzi Stadium)
- ★ Participated in the moral regeneration campaigns at the following municipalities; Govan Mbeki (Embalenhle, Leandra & Emzinoni), Mbombela (Karino), Delmas (Delmas), Thembisile (Kwa-Mhlanga & Vlaklaagte No 2), Steve Tshwete (New Town & Middelburg), Nkomazi (Buffelspruit), Emalahleni (Kriel), Lekwa (Standerton), Dipaleseng (Balfour), Dr JS Moroka (Ga-Maria & Pankop), Emakhazeni (Belfast) and Msukaligwa (Ermelo).



## PROGRAMME 2

### OBJECTIVE 4

#### PURPOSE

To improve the relations between formal policing structures and communities by facilitating the establishment of CPFs.

#### SERVICE DELIVERY INDICATORS

- \* Number of CPFs revived and number of sub-forums established.
- \* Number of CPFs capacitated.

#### SERVICE DELIVERY ACHIEVEMENTS

- \* 28 CPFs and sub-forums were established at the following municipalities:  
**Nkangala** - Thembisile (Loopspruit, KwaMhlanga, Thokoza, Sun City & Zakheni), Greater Groblersdal (Roosenekaal), Albert Luthuli (Carolina) and Steve Tshwete (Middelburg)  
**Gert Sibande** - Pixley Ka-Seme (Perdekop & Wakkerstroom), Dipaleseng (Balfour), Delmas (Delmas), Albert Luthuli (Haartebeeskop, Mayflower & Elukwatini), Emalahleni (Kriel), Msukaligwa (Ermelo), Mkhondo (Amsterdam) and Govan Mbeki (Secunda)  
**Ehlanzeni** - Nkomazi (Komatipoort, Tonga & Langeloo) Mbombela (Masoyi & KaNyamazane) and Umjindi (Low's Creek).
- \* The department facilitated 48 CPF workshops throughout the province at the following municipalities:  
**Nkangala** - Dr JS Moroka (Siyabuswa, KwaMhlanga, Vaalbank & Leeufontein) Steve Tshwete (Mhluzi) Emakhazeni (Belfast), Greater Groblersdal (Groblersdal), Emalahleni (Ogies & Vosman).  
**Gert Sibande** - Govan Mbeki (Secunda, Embalenhle, Leslie, Trichardt & Emzinoni), Albert Luthuli (Mayflower, Fernie, Haartebeeskop), Emalahleni (Kriel), Msukaligwa (Ermelo, Sheepmoor, Breyten, Lothair), Lekwa (Standerton), Pixley Ka-Seme (Perdekop, Amersfoort, Volksrust, Wakkerstroom), Mkhondo (Amsterdam), Dipaleseng (Balfour, Grootvlei, Val, Greylingstad) and Delmas.  
**Ehlanzeni** - Umjindi (Barberton & Low's Creek), Nkomazi (Komatipoort, Kaapmuiden, Schoemansdal & Mbangwane), Mbombela (KaBokweni, Masoyi, KaNyamazane & Matsulu) and Thaba Chweu (Graskop).
- \* Participated in the CPF meetings that took place in the following municipalities: Nkomazi (Hectorspruit, Tonga & Skukuza), Govan Mbeki (Bethal Civic Centre), Mbombela (KaBokweni, Nelspruit & Hazyview), Albert Luthuli (Elukwatini), Msukaligwa (Ermelo) and Lekwa (Morgenzon).
- \* Participated in area board meetings held in Nelspruit, Middelburg and Secunda area offices. CPFs were encouraged to come up with projects and programmes that will enhance our efforts in crime prevention.

### OBJECTIVE 5

#### PURPOSE

To facilitate and foster partnerships among stakeholders, CBOs, business, traditional leaders and government departments in the fight against crime.

#### SERVICE DELIVERY INDICATOR

Number of partnerships established per quarter.

#### SERVICE DELIVERY ACHIEVEMENT

Participated in social crime prevention campaigns to facilitate and foster partnerships against crime at the following municipalities; Albert Luthuli (Fernie, Ekulindeni, Mayflower & Badplaas), Tubatse (Burgersfort), Govan Mbeki (Secunda), Msukaligwa (Ermelo), Pixley Ka-Seme (Daggakraal), Lekwa (Standerton), Thaba Chweu (Lydenburg), Govan Mbeki (Embalenhle) and Tubatse (Burgersfort).





## SOCIAL CRIME PREVENTION

## PROGRAMME 2

SUB-PROGRAMMES	OUTPUTS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL
To initiate, implement, promote, support and ensure co-ordination around social crime prevention programmes	Established and functional CSF structures at all municipal levels.	Number of CSFs structures established at municipal level.	To establish MAM structures in all municipalities.	MAM structures were established in all municipalities
	Improved border security.	Number of initiatives around border security per quarter.	To improve border security by holding 6 campaigns per quarter	13 campaigns were held to improve border security.
	Improved relationship between stakeholders in the farming communities.	Number of farming communities workshoped.	12 paralegal workshops to be held per year.	17 paralegal workshops were held
	At least 10% of schools to be targeted in 2004/2005 on drug abuse, sexual abuse and illegal weapons.	Number of schools targeted per quarter.	27 schools to be targeted per quarter.	125 schools visited
	Increased awareness in communities on combating gender based violence.	Number of campaigns addressed on gender based violence per quarter.	To hold 12 campaigns on gender based violence per quarter.	34 campaigns held on gender based violence campaign.
	To facilitate and support community based crime prevention projects in each municipality	Number of projects initiated and implemented	To facilitate and support community based crime prevention projects in each municipality.	8 community based crime prevention projects were implemented at some municipalities.
	Facilitate and improve tourism safety by increasing awareness of the importance of tourism.	Number of areas targeted in improving tourism safety per quarter.	To hold 12 awareness campaigns per annum.	9 campaigns were conducted in improving tourism safety.



SUB-PROGRAMMES	OUTPUTS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL
To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga.	Improved community participation in crime prevention	Number of anti-crime rallies conducted	To hold 6 anti-crimes rallies.	6 anti-crime rallies were held.
To promote moral regeneration campaigns.	Improved morality of communities.	Number of moral regeneration initiatives held per quarter.	To improve morality of communities.	20 campaigns were conducted to improve morality of communities.
To improve the relationship between the police, local municipalities and the community by facilitating the establishment of CPFs.	Improved relations between SAPS, CPFs, communities and all local municipalities.	Number of active CPFs assessed quarterly.	To improve relations between SAPS, CPFs, communities and all local municipalities.	28 CPFs were revived in local municipalities.
	To facilitate and encourage the existence of active CPFs in municipalities.	Number of CPFs trained at municipal level per quarter.	To facilitate and encourage the existence of active CPFs in 12 municipalities for the year.	48 CPF workshops were conducted in all municipalities.
To facilitate and foster partnerships among stakeholders, CBOs, business, traditional leaders and government departments in the fight against crime.	Improved partnerships among stakeholders.	Number of partnerships established per quarter.	To improve partnerships among stakeholders	12 Partnerships among stakeholders were improved at all municipalities.

## SOCIAL CRIME PREVENTION







## PROGRAMME 3

### PURPOSE

- ★ To safeguard government property by advising, co-ordinating and supporting other client departments
- ★ To effectively implement the Minimum Information Security Standards.

### SERVICE DELIVERY OBJECTIVES

- ★ To monitor and evaluate security service providers' compliance with security contracts.
- ★ To monitor and advice on the provision of security infrastructure to client departments.
- ★ To monitor and audit the supervision of security services provided by State Protection Services at the residence of the Premier and MECs.
- ★ To implement and monitor the minimum of information security standards.

### SERVICE DELIVERY INDICATORS

- ★ Number of meetings attended to discuss security related matters.
- ★ Number of sites guarded by private security companies visited.
- ★ Number of recoveries and amount collected from security service providers for poor service delivery and non-compliance to contractual specifications.
- ★ Number of sites infrastructure audited in the province.
- ★ Number of workshops conducted to capacitate monitors.
- ★ Number of personnel/companies vetted.

### SERVICE DELIVERY ACHIEVEMENTS

- ★ 5 meetings were held with stakeholders to discuss various issues relating to security matters.
- ★ 444 sites were visited twice and an additional 113 sites (1001 visits conducted) in the whole province. Issues and challenges identified were continuously dealt with and referred to the relevant departments.
- ★ The department claimed and recouped losses incurred by client departments amounting to R 359 292.00.
- ★ A total of R80 707.00 was recovered due to short posting.
- ★ Audits of sites infrastructure were conducted and the following deficiencies were identified:

### DEPARTMENT OF HEALTH AND SOCIAL SERVICE

- ★ Brick wall guardroom required = 85 sites
- ★ Renovation of guardroom = 22 sites
- ★ Installation/ maintenance of perimeter fence = 110 sites
- ★ Installation /maintenance of perimeter lights = 72 sites
- ★ Toilets required = 09 sites

### DEPARTMENT OF EDUCATION

- ★ Brick wall guardroom required = 42 sites
- ★ Renovation of guardroom = 09 sites
- ★ Installation/ maintenance of perimeter fence = 14 sites
- ★ Installation /maintenance of perimeter lights = 18 sites

### DEPARTMENT OF PUBLIC WORKS

- ★ Brick wall guardroom required = 28 sites
- ★ Renovation of guardroom required = 08 sites
- ★ Installation /maintenance of perimeter fence = 25 sites
- ★ Installation /maintenance of perimeter lights = 33 sites

### DEPARTMENT OF ROAD AND TRANSPORT

- ★ Brick wall guardroom required = 12 sites
- ★ Renovation of guardroom required = 05 sites
- ★ Installation /maintenance of perimeter fence = 04 sites
- ★ Installation /maintenance of perimeter lights = 17 sites

### DEPARTMENT OF AGRICULTURE AND LAND AFFAIRS

- ★ Brick wall guardroom required = 31 sites
- ★ Renovation of guardroom required = 11 sites

## PROGRAMME 3

- \* Installation/ maintenance of perimeter fence = 09 sites
- \* Installation/ maintenance of perimeter lights = 29 sites

### DEPARTMENT OF CULTURE, SPORT AND RECREATION

- \* Brick wall guardroom required = 01 sites

### DEPARTMENT OF FINANCE

- \* Brick wall guardroom required = 01 sites

### DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

- \* Brick wall guardroom required = 01 sites

- \* Effective personnel security was provided.
- \* The departmental security committee was established.
- \* Physical security inspection was done in the Ehlanzeni, Nkangala and Gert Sibande regions.
- \* Three security assessments were conducted on anti-crime rallies.
- \* A number of meetings regarding the efficiency of security management were facilitated for security managers in the province.
- \* A computer security campaign with SITA was conducted from 22 to 26 November 2004.

SUB-PROGRAMMES	OUTPUTS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL
To monitor and evaluate security service providers' compliance with security contract.	Reduction of crime on state assets and property	Number of private security service providers monitored.	22	22
To monitor and advise on the provision of security infrastructure to client departments	Improved security on government property and buildings	Number of government department sites visited.	444	1001
To monitor and audit the supervision of security services provided by the State Protection Services at the residence of the Premier and MECs.	Improved security infrastructure.	Number of audits conducted.	444	444
Implement and monitor the minimum information security standards	Improved security service at the Premier and MECs residence.	Number of MECs residence visited.	144	192
	Render effective personnel security to all management and strategic personnel.	Number of personnel who were security checked and vetted.		07
	Dealing with security breaches in the department.	Tracking security breaches in the department	0	0
	Co-ordinating the Government Complex Security Committee.	Number of security committee meetings co-ordinated.	12	12







## PROGRAMME 4

### PURPOSE

The programme is aimed at monitoring the transformation of the SAPS in order to ensure effectiveness and efficiency of service delivery.

### SERVICE DELIVERY OBJECTIVES

- ★ To determine the best performing police stations as part of the MEC's Excellence Awards to augment and enhance police service delivery, transform the SAPS by monitoring and evaluating police conduct and improving communications between complainants and the police.
- ★ To monitor and evaluate police service delivery in Mpumalanga as well as to monitor and evaluate compliance with policies and utilisation of resources thereof.

### SERVICE DELIVERY INDICATORS

- ★ Number of evaluation reports in terms of the MEC's Excellence Awards from the three areas per annum.
- ★ Number of police stations monitored.
- ★ Number of sector policing and active community policing structures established and implemented in stations monitored, annual evaluation reports on the 11 Batho Pele principles, evaluation of rationalised resources in the combating of crime.
- ★ Number of police stations monitored with specific reference to compliance and the existence of a community policing policy plan by 2005/06.
- ★ Number of complaints received, number of complaints addressed satisfactorily and number of complaints attended to and referred to the Independent Complaints Directorate (ICD).

### SERVICE DELIVERY ACHIEVEMENTS

- ★ The evaluation of 92 police stations in the province for the MEC's Excellence Awards were conducted.
- ★ Attended to 96 police service delivery complaints. Some of the complaints were referred to the following relevant offices: SAPS Provincial Office, SAPS Area Offices, police stations, departments of Agriculture and Land Administration, Education, Health and Social Services, Justice and Constitutional Development, Labour, Land Affairs as well as Safety and Security (Civilian Secretariat) in other provinces.
- ★ Out of the 96 complaints received, 49 were satisfactorily addressed, 20 complaints were attended to and referred to the ICD and 27 complaints are of a more serious nature therefore the investigation there-off is still ongoing.
- ★ The following 24 police stations were monitored on service delivery and compliance to policies: Nelspruit, White River, KaBokweni, Barberton, KaNyamazane, Siyabuswa, Vosman, Driefontein, Piet Retief, Kwaggafontein, Secunda, Embalehlehle, Bethal, Witbank, Middelburg, Mmamethlake, Dennilton, Skilpadfontein, Val, Roosenekal, Ermelo, Delmas, Mahamba and Standerton.
- ★ Out of the 24 police stations monitored, 22 are implementing sector policing and 02 of them viz., Kwaggafontein and Skilpadfontein have not yet started implementing sectors.
- ★ Out of the 24 police stations monitored, 23 have functional community policing forums and in White River Police Station the forum was established but it is not functional.
- ★ SAPS Provincial Transformation Steering Committee meetings were never attended, as invitations were not extended to the department. This made it difficult to monitor the implementation of the 11 Batho Pele principles.
- ★ SAPS Provincial Budgetary meetings were never attended, as invitations were not extended to the directorate, and this made it difficult to evaluate the rationalised resources in crime combating.



SUB-PROGRAMMES	OUTPUTS	OUTPUT PERFORMANCE MEASURES/SERVICE DELIVERY INDICATORS	ACTUAL PERFORMANCE AGAINST TARGET	
			TARGET	ACTUAL
Policing	Determination of the best performing police stations as part of the MEC's Excellence Awards.	Number of evaluation reports from the three areas per annum.	92 police stations to be evaluated.	92 police stations were evaluated.
	Augmented and enhanced police service delivery.	Number of police stations monitored per annum.	20 police stations to be monitored.	24 police stations were monitored.
	Transformed SAPS.	Annual evaluation reports on the 11 Batho Pele principles.	To attend all the SAPS Transformation Steering Committee meetings per invitation and monitor implementation of the 11 Batho Pele Principles in 20 police stations.	No meetings were attended as the section was not invited and consequently monitoring implementation of the 11 Batho Pele Principles could not take place.
	Consistent compliance with and adherence to policies.	Number of police stations monitored annually with specific reference to compliance.	20 police stations to be monitored.	24 police stations were monitored.
		Number of sector policing structures established and implemented in stations monitored per annum.	To monitor implementation of 20 sector policing structures.	Out of 24 police stations monitored, 22 implement sector policing while 02 have not yet started.
		Number of active community policing forums in relation to the number of stations monitored per annum.	To monitor implementation of 20 community policing forums.	Out of 24 police stations monitored, 23 have functional community policing forums while 01 is established but not functional
		Evaluation of rationalised resources in the combating of crime.	To monitor rationalisation of resources as planned in budgetary meetings.	Rationalisation of resources could not be monitored as the section was never invited to budgetary meetings.
	Provision of inputs on community policing to SAPS.	Existence of a plan for a community policing policy by 2005/06.	Availability of a community policing policy.	Programme transferred to the Social Crime Prevention Directorate.
Complaints and Research	Improved communications between complainants and the police.	Number of complaints received per annum.	To attend to all complaints satisfactorily	96 complaints were received.
		Number of complaints addressed satisfactorily.	To address all complaints received satisfactorily.	49 complaints were addressed satisfactorily 27 are still being investigated.
	Improved police conduct.	Number of complaints attended to and referred to ICD.	To attend to all complaints regarding police conduct and refer them to ICD.	20 complaints were attended to and referred to ICD.

## MONITORING AND EVALUATION





## AUDIT COMMITTEE REPORT

In terms of its obligations according to Treasury Regulation 3.1.12, the Audit Committee reports as follows on certain events as well as actions and findings in respect of the financial year ended 31 March 2005.

### 1. APPOINTMENT OF AUDIT COMMITTEE MEMBERS / MEETINGS AND ATTENDANCE.

The department established a unitary shared Audit Committee for four small to medium sized provincial departments (cluster) in accordance with the requirements of Sections 38(1)(a)(ii) and 77 of the Public Finance Management Act. This committee consisted of three members of which two members were external, while one internal member was appointed from the ranks of top management within the cluster departments grouping. Since 4 May 2004 however, the relevant internal member, because of a pending investigation and subsequent suspension, was excluded from attendance of the committee meetings and was released from the Public Service at a later stage (15 December 2004). However, notwithstanding discussion of this vacancy at successive committee meetings, the department remained on course with the intention to fill this position from new senior appointments that were in the process. Subsequently in respect of composition, the Audit Committee did not function as is legally prescribed in respect of 2004/2005 and the situation remains the same at date of this report. The Auditor-General has pointed out the relevant legal deviation in the audit report.

Except for ad hoc meetings, the committee held four meetings during the year under review and attendance was as follows:

Name	Meetings
*E Cousins (Chairperson)	4
*K Cloete	4
*R Charles	0

### 2. AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee has performed its functions in accordance with Section 38 (1)(a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee has adopted appropriate formal terms of reference by way of the Audit Committee Charter and the Internal Audit Charter. It has regulated its affairs in compliance with these charters and discharged all of its responsibilities as contained therein. Note must however be taken of the situation referred to under paragraph 1.

### 3. THE EFFECTIVENESS OF INTERNAL CONTROL

Although certain deviations from sound internal control practice were reported by both the Internal Audit and the Office of the Auditor- General, the situation in general appears to be improving and the department remains committed to an effective control environment. The Audit Committee is however not satisfied with the safekeeping, archiving and control of documentation and records and this aspect should now receive attention.

# AUDIT COMMITTEE REPORT

## 4. THE QUALITY OF IN YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORTS SUBMITTED IN TERMS OF THE PFMA AND THE DIVISION OF REVENUE ACT

The administration of monthly- / quarterly reports submitted in terms of the PFMA and Division of Revenue Act was satisfactory according to monitoring and internal audit results.

## 5. EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has;

- ★ Reviewed and discussed with the Auditor-General the audited financial statements included in the annual report;
- ★ Reviewed the contents of the management letter (s) from the Office of the Auditor-General, and responses by management;
- ★ Reviewed changes in accounting policies and practices;
- ★ Reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the conclusion(s) of the Auditor-General on the financial statements and is of the opinion that the financial statements can be accepted when read with the report of the Auditor-General.

### E COUSINS

CHAIRPERSON OF THE AUDIT COMMITTEE

23 Augsut 2005







FOR THE YEAR ENDED 31 MARCH 2005

## MANAGEMENT REPORT

### 1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

Important policy decision and strategic issues facing the department:

The Department of Safety and Security, as part of its mandate, oversees the effectiveness and efficiency of the police service and assesses the effectiveness of visible policing thereof.

Based on the above fundamental principles the department facilitates and develops crime prevention strategies with all the relevant stakeholders. To date, emphasis has been on public education and enhancing awareness of crime and the role of communities. This will continue with the same favor and determination. However, local municipalities have a key role to play in this regard.

Through interaction between Municipal Councillors responsible for safety and security, Municipal Managers and the Member of the Executive Council for Safety and Security (MUNIMEC) meetings, best practices in implementing and monitoring crime prevention strategies are enhanced.

Local municipalities in collaboration with local police, CPFs and other stakeholders of the Criminal Justice Cluster will need to set joint priorities in identifying possible areas for local government intervention, aligning their internal resources and objectives within a crime prevention framework.

The department, through the implementation of the monitoring tool, monitor and evaluate policies implemented by SAPS. Results of findings in the form of recommendations are used to further enhance and develop the National Policing Policy.

A decision was taken to withdraw the SANDF from conducting borderline security and the Commandos from conducting rural safety in rural areas and farms, these activities were substituted by members of the SAPS and sector policing.

Major events were conducted during the year under review whereby a number of anti-crime rallies were undertaken throughout the province which were successfully addressed by the MEC for Safety and Security.

The main focus of the events was to ensure that our communities were informed about criminal behaviour, discouraged from buying stolen goods, informed about the need to work very closely with the SAPS in the fight against crime and also to mobilise communities against crime in their areas.

In partnership with the SAPS, Department of Transport, SANDF and the Community Policing Forum members, roadblocks were held with the intent to capture criminals, search vehicles for illegal weapons and substances as well as the impounding of stolen vehicles.

The department continues with the training and development of the CPFs in order to enhance

# MANAGEMENT REPORT

the role of CPFs in social crime prevention and to further strengthen the relationship between the police and the community.

The department for the financial year under review has successfully managed to operate within its allocated budget of R36 268 000.00

The department spent 92.8 % of its allocated total budget, which reflects a decrease of 2.1% from the previous financial year.

## 2. SERVICES RENDERED BY THE DEPARTMENT

The department is responsible for the monitoring and evaluation of the SAPS, as mandated by the Constitution and the SAPS Act.

It is also responsible in co-ordinating the implementation of the National Crime Prevention Strategy at community level.

### 2.1 TARIFF POLICY

Seeing that the department does not generate any revenue or charge fees for services rendered, there is no tariff policy.

### 2.2 FREE SERVICE

The department renders support and advice on security services to other departments, but offers no free services to the general public other than the fulfilment of its statutory obligations to monitor and evaluate the SAPS and co-ordinate the implementation of the National Crime Prevention Strategy.

### 2.3 INVENTORIES

The balance on hand as at end of the year for the inventories is R 168 077.24

Description status	Total value
Stationery	R 97 710.59
Cartridges	R 55 685.09
Cleaning Material	R 11 935.50
Refreshments	R 2 746.04

## 3. CAPACITY CONSTRAINTS

The question of capacity constraints is being addressed through skills assessment that is being conducted throughout the province for senior and middle management members (Deputy Directors and above) and gaps identified would be addressed as such. The necessary tools to determine capacity constraints remains a challenge to be addressed. Where gaps have been identified the necessary action has been taken to develop staff accordingly.

## 4. UTILISATION OF DONOR FUNDING

N/A



FOR THE YEAR ENDED 31 MARCH 2005



FOR THE YEAR ENDED 31 MARCH 2005

# MANAGEMENT REPORT

## 5. TRADING ENTITIES AND PUBLIC ENTITIES

N/A

## 6. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

Transfer payments were made during the financial year under review to the following municipalities:

NB all figures are in R'000

MUNICIPALITY	TRANSFER PAYMENTS
Nkangala	R 226
Gert Sibande	R 13
Ehlanzeni	R 35

## 7. PUBLIC PRIVATE PARTNERSHIP

N/A

## 8. CORPORATE GOVERNANCE ARRANGEMENTS

Both the fraud prevention plan and risk management processes were developed and implemented with the assistance of the Internal Audit Unit in addressing the elements of fraud and improving the processes of reducing risk.

As part of good governance, the following committees were established:

- ★ Departmental Co-ordinating Committee / Departmental Bidding Committee which co-ordinates and monitors all procurement;
- ★ Transport Committee - responsible for all transport matters within the department;
- ★ Social Support Committee, which provides social, psychological and emotional support to employees in the department.

## 9. DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

None

## 10. NEW / PROPOSED

There were no new activities proposed during the year under review.

## 11. EVENTS AFTER THE REPORTING DATE

None.

## 12. PERFORMANCE INFORMATION

A comprehensive summary of achievements in line with the objectives and key performance indicators of the department is available.

Both the monthly and quarterly reports are being prepared in line with the performance indicators as set out in the departmental operational plans for the year.

The Head of Department and the Senior Management Services have signed performance



## MANAGEMENT REPORT

contracts that are in line with their operational plans and the strategic plans of the department.

### 13. SCOPA RESOLUTION

The following information refers to the 2003/2004 Audit Report findings that have not yet been deliberated by the SCOPA.

REFERENCE TO PREVIOUS AUDIT REPORT AND SCOPA RESOLUTIONS	SUBJECT	FINDINGS
Audit Report	Staff Promotion	The promotion of an employee within the department constitutes non-compliance with part VIII, F1 (b) of the PSR of 2001, since the vacancy was not advertised and the employee was not selected in accordance with the regulations VIII C and D
SCOPA Resolutions	N/A	N/A

### 14. OTHER

None

### APPROVAL

The annual financial statement as attached, has been approved by the Accounting Officer.

### IN KHOZA

ACTING HEAD OF DEPARTMENT

31 May 2005



FOR THE YEAR ENDED 31 MARCH 2005



# REPORT OF THE AUDITOR-GENERAL

## REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 9 – DEPARTMENT OF SAFETY AND SECURITY

FOR THE YEAR ENDED 31 MARCH 2005



### 1. AUDIT ASSIGNMENT

The financial statements as set out on pages 33 to 52, 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 Safety and Security at 31 March 2005 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice.

### 4. EMPHASIS OF MATTER

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

#### 4.1 INTERNAL CONTROL WEAKNESSES

##### 4.1.1 BAS AND PERSAL RECONCILIATION

The department did not reconcile the PERSAL payroll system to the BAS general ledger on a monthly basis, which resulted in an unreconciled balance of R81 840. This was due to a lack

# REPORT OF THE AUDITOR-GENERAL

of independent management reconciliations and monitoring.

## 4.2 NON-COMPLIANCE WITH LAWS AND REGULATIONS

### 4.2.1 AUDIT COMMITTEE

The audit committee must consist of at least three members. For the last part of the financial year the audit committee consisted of two members and therefore did not meet the requirements as set out in section 77(a) of the Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended by Act No. 29 of 1999) (PFMA).

### 4.2.2 FRAUD PREVENTION PLAN

The risk management strategy must include a fraud prevention plan to direct the internal audit effort and priority. As at year-end the fraud prevention plan had not been satisfactorily implemented. For example, clear job descriptions had not been implemented by the implementation date of 31 October 2004, contrary to Treasury Regulation 3.2.1. This was due to a lack of an approved policy and procedure framework.

### 4.2.3 PAYMENTS TO CREDITORS

Payments due to creditors were not always paid within 30 days of receipt of invoice, as required by Treasury Regulation 8.2.3. This was due to a lack of an appropriately documented and approved policy and procedure framework.

### 4.2.4 LATE SUBMISSION OF FINANCIAL STATEMENTS

The late submission of adjusted annual financial statements by the department resulted in the delay in the completion of the audit process. The adjusted statements were only submitted on 15 August 2005. The completion of the audit process and the submission of the audit report to the department therefore only took place on 18 August 2005; and not by 31 July 2005, as stipulated by section 40(1)(c) of the PFMA.

## 4.3 SPECIAL AUDIT

A special audit was conducted at the Mpumalanga Provincial Administration into government employees who are directors or spouses of directors of private organisations. This special audit will be reported on separately.

## 5. APPRECIATION

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

**ND MAPHIRI**

for AUDITOR-GENERAL

Nelspruit

18 August 2005







## STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS

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. Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3, the following were issued but not yet effective;

### 1. BASIS OF PREPARATION

The financial statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The reporting entity is in transition from reporting on a cash basis of accounting to reporting on an accrual basis of accounting. 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

#### 2.1 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.

#### 2.2 DEPARTMENTAL REVENUE

##### 2.2.1 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.

##### 2.2.2 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.

##### 2.2.3 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.

##### 2.2.4 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.

##### 2.2.5 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.

##### 2.2.6 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.

##### 2.2.7 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**

#### **3.1 COMPENSATION OF EMPLOYEES**

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

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

#### **3.2 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.

#### **3.3 LONG-TERM EMPLOYEE BENEFITS AND OTHER POST EMPLOYMENT BENEFITS**

##### **3.3.1 TERMINATION BENEFITS**

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

##### **3.3.2 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.

##### **3.3.3 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.

##### **3.3.4 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

##### **3.3.5 GOODS AND SERVICES**

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

##### **3.3.6 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.

##### **3.3.7 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 under spending 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, 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.

### 3.3.8 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.

### 4. TRANSFER 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 EQUIVALENT

Cash and cash equivalents consist 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 cash basis of accounting. However, payables included in the balance sheet arise from cash receipts that are due to either 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 delivered, but no invoice has been received from the supplier at year-end, or an invoice has been received but remains unpaid at year-end. These amounts are not recognised in the balance sheet as a liability or as expenditure in the income statement as the financial statements are prepared on a cash basis of accounting, but are however disclosed.

#### 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
- \* 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 income statement as an expense in previous years, which have now become recoverable from a debtor due to non-performance in accordance with an agreement. Repayments are transferred to the Revenue Fund as and when the repayment is received.

#### 16. COMPARATIVE FIGURES

Where necessary, comparative figures have been adjusted to conform to changes in presentation in the current year. The comparative figures shown in these financial statements are limited to the figures shown in the previous year's audited financial statements and such other comparative figures that the department may reasonably have available for reporting.





## APPROPRIATION PER PROGRAMME

37

## APPROPRIATION PER PROGRAMME

	2004/05						2003/04		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Administration									
Current payment	19,577	-	-	19,577	17,470	2,107	89.2%	12,676	12,513
Transfers and subsidies	19	-	-	19	260	-241	1368.4%	-	-
Expenditure for capital assets	225	-	-	225	548	-323	243.6%	990	1,137
2. Social Crime Prevention									
Current payment	9,213	-	-	9,213	9,152	61	99.3%	9,360	9,592
Transfers and subsidies	8	-	-	8	35	-27	437.5%	-	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	618	427
3. Security Services									
Current payment	2,794	-	-	2,794	2,399	395	85.9%	5,098	3,714
Transfers and subsidies	34	-	-	34	7	27	20.6%	-	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	61
4. Monitoring and Evaluation									
Current payment	3,773	-	-	3,773	3,063	710	81.2%	1,556	1,290
Transfers and subsidies	5	-	-	5	6	-1	120.0%	-	-
Subtotal	35,648	-	-	35,648	32,940	2,708	92.4%	30,298	28,734
Statutory Appropriation									
Current payments	620	-	-	620	620	-	100.0%	560	560
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Total	36,268	-	-	36,268	33,560	2,708	92.5%	30,858	29,294
Departmental receipts									
Actual amounts per Statement of Financial Performance (Total Revenue)									
Prior year fruitless and wasteful expenditure condoned									
Actual amounts per Statement of Financial Performance									
Expenditure					108			370	29,294
					33,668			31,228	



# APPROPRIATION PER PROGRAMME

## APPROPRIATION PER ECONOMIC CLASSIFICATION

APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation to employees	19 829	-	-	19 829	18 620	1 209	93.9%	17 722	14 592
Goods and services	14 798	-	-	14 798	13 262	1 536	89.6%	10 968	12 891
Transfers & subsidies									
Provinces & municipalities	66	-	-	66	274	-208	415.2%	-	-
Households	-	-	-	-	236	-236		-	-
Payment on capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	990	143
Machinery & equipment	955	-	-	955	548	407	57.4%	618	1 108
Total	35 648	-	-	35 648	32 940	2 708	92.4%	30 298	28 734

## APPROPRIATION PER ECONOMIC CLASSIFICATION

APPROPRIATION PER ECONOMIC CLASSIFICATION									
Direct charge against Provincial Revenue Fund	2004/05						2003/04		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Member of executive committee / parliamentary officers <i>Total</i>	620	-	-	620	620	-	100.0%	560	560
	620	-	-	620	620	-	100.0%	560	560

## APPROPRIATION PER PROGRAMME



DEPARTMENT OF SAFETY & SECURITY





## PROGRAMME 1: ADMINISTRATION FOR THE YEAR ENDED 31 MARCH 2005

39

### DETAIL PER PROGRAMME

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1.1 Management Services	4,430	-	-	4,430	375	4,055	8.5%	4,011	5,952
Current payment	4,430	-	-	4,430	375	4,055	8.5%	4,011	5,952
1.2 Corporate Services	15,147	-	-	15,147	17,095	1,948	112.9%	8,665	6,561
Current payment	15,147	-	-	15,147	17,095	1,948	112.9%	8,665	6,561
Transfers and subsidies	19	-	-	19	260	-241	1368.4%	-	-
Expenditure for capital assets	225	-	-	225	548	-323	243.6%	990	1,137
Total	19,821	-	-	19,821	18,278	1,543	92.2%	13,666	13,650
Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	10,814	-	-	10,814	10,475	339	96.9%	8,223	7,749
Compensation to employees	8,033	-	-	8,033	6,793	1,240	84.6%	4,453	4,765
Goods and services	19	-	-	19	226	-207	1189.5%	-	-
Transfers & subsidies	-	-	-	-	236	-236	-	-	-
Provinces & municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings & other fixed structures	955	-	-	955	548	407	0.0%	990	143
Machinery & equipment	19,821	-	-	19,821	18,278	1,543	57.4%	13,666	993
Total	19,821	-	-	19,821	18,278	1,543	92.2%	13,666	13,650

## DETAIL PER PROGRAMME

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
2.1	9,213	-	-	9,213	9,152	61	99.3%	9,360	9,592
Current payment	8	-	-	8	35	-27	437.5%	-	427
Transfers and subsidies	-	-	-	-	-	-	0.0%	618	10,019
Expenditure for capital assets	9,221	-	-	9,221	9,187	34	99.6%	9,978	
Total									
Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current	4,525	-	-	4,525	4,328	197	95.6%	3,980	3,315
Compensation to employees	4,688	-	-	4,688	4,824	-136	102.9%	5,380	6,650
Goods and services									
Transfers & subsidies									
Provinces & municipalities	8	-	-	8	35	-27	437.5%	-	-
Capital									
Machinery & equipment	-	-	-	-	-	-	0.0%	618	54
Total	9,221	-	-	9,221	9,187	34	99.6%	9,978	10,019

## PROGRAMME 2: SOCIAL CRIME PREVENTION FOR THE YEAR ENDED 31 MARCH 2005





## PROGRAMME 3: SECURITY SERVICES FOR THE YEAR ENDED 31 MARCH 2005

41

### DETAIL PER PROGRAMME

Programme per sub-programme	2004/05							2003/04		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
3.1 Current payment Transfers and subsidies Expenditure for capital assets	2,794 34	- -	- -	2,794 34	2,399 7	395 27	85.9% 20.6%	5,098 -	3,714 -	
Total	2,828	-	-	2,828	2,406	422	85.1%	5,098	3,775	
Economic classification	2004/05							2003/04		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Current	1,751	-	-	1,751	1,546	205	88.3%	4,281	2,764	
Compensation to employees	1,043	-	-	1,043	853	190	81.8%	817	950	
Goods and services	34	-	-	34	7	27	20.6%	-	-	
Transfers & subsidies	-	-	-	-	-	-	0.0%	-	61	
Provinces & municipalities	-	-	-	-	-	-	85.1%	5,098	3,775	
Capital	-	-	-	-	-	-	-	-	-	
Machinery & equipment	-	-	-	-	-	-	-	-	-	
Total	2,828	-	-	2,828	2,406	422	85.1%	5,098	3,775	



# DETAIL PER PROGRAMME

Programme per sub-programme		2004/05							2003/04	
		Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
4.1	Current payment	3,773	-	-	3,773	3,063	710	81.2%	1,556	1,290
	Transfers and subsidies	5	-	-	5	6	-1	120.0%	-	
	Total	3,778	-	-	3,778	3,069	709	81.2%	1,556	1,290
Economic classification		2004/05							2003/04	
		Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current	Compensation to employees	2,739	-	-	2,739	2,271	468	82.9%	1,238	764
	Goods and services	1,034	-	-	1,034	792	242	76.6%	318	526
	Transfers & subsidies	5	-	-	5	6	-1	120.0%	-	
	Provinces & municipalities	3,778	-	-	3,778	3,069	709	81.2%	1,556	1,290

## PROGRAMME 4: MONITORING & EVALUATION FOR THE YEAR ENDED 31 MARCH 2005



DEPARTMENT OF SAFETY & SECURITY



## NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2005

## NOTES TO THE APPROPRIATION STATEMENT

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 (Details of special functions (theft and losses)) 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	%
Administration	19,821	18,278	1,543	95
Termination of HOD's contract and funded posts not filled.				
Social Crime Prevention	9,221	9,187	34	100
Security Services	2,828	2,406	422	85
Services were over budgeted because the decentralisation of security officials to other departments was not considered.				
Monitoring and Evaluation	3,778	3,069	709	81
Delay in finalising the evaluation of the police stations because the monitoring tool was not discussed and agreed upon.				

## 4.2 Per economic classification:

R'000

Current expenditure	18,620
Compensation of employees	13,262
Goods and services	-
Interest and rent on land	-
Financial transactions in assets and liabilities	-
Unauthorised expenditure approved	-
Transfers and subsidies	-
Provinces and municipalities	274
Departmental agencies and accounts	-
Universities and technikons	-
Public corporations and private enterprises	-
Foreign governments and international organisations	-
Non-profit institutions	-
Households	236
Payments for capital assets	-
Buildings and other fixed structures	-
Machinery and equipment	548
Heritage assets	-
Biological assets	-
Software and other intangible assets	-
Land and sub soil assets	-

# STATEMENT OF FINANCIAL PERFORMANCE

	Note	2004/5 R'000	2003/4 R'000
<b>REVENUE</b>			
Annual appropriation	1.	35,648	30,298
Statutory appropriation	2.	620	560
Appropriation for unauthorised expenditure approved		-	-
Departmental revenue	3.	318	370
Local and foreign aid assistance	4.	-	-
<b>TOTAL REVENUE</b>		<b>36,586</b>	<b>31,228</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4.	19,240	15,152
Goods and services	5.	13,262	12,891
Interest and rent on land	6.	-	-
Financial transactions in assets and liabilities	6.	-	-
Local and foreign aid assistance	4.	-	-
Unauthorised expenditure approved	6.	108	-
<b>Total current expenditure</b>		<b>32,610</b>	<b>28,043</b>
Transfers and subsidies	7.	510	-
<b>Expenditure for capital assets</b>			
Buildings and other fixed structures	8.	-	143
Machinery and Equipment	8.	548	1,108
Biological or cultivated assets	8.	-	-
Software and other intangible assets	8.	-	-
Land and subsoil assets	8.	-	-
Local and foreign aid assistance	4.	-	-
Unauthorised expenditure approved	6.	-	-
<b>Total expenditure for capital assets</b>		<b>548</b>	<b>1,251</b>
<b>TOTAL EXPENDITURE</b>		<b>33,668</b>	<b>29,294</b>
<b>NET SURPLUS/(DEFICIT)</b>			
Add back unauthorised expenditure	6.	-	41
Add back fruitless and wasteful expenditure	7.	-	-
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>2,918</b>	<b>1,975</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds to be surrendered to the Revenue Fund	11.	2,600	1,605
Departmental revenue to be surrendered to revenue fund	12.	318	370
Local and foreign aid assistance	4.	-	-
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>2,918</b>	<b>1,975</b>

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2005



DEPARTMENT OF SAFETY & SECURITY





## STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2005

## STATEMENT OF FINANCIAL POSITION

	Note	2004/5 R'000	2003/4 R'000
<b>ASSETS</b>			
Current assets		2,660	1,725
Unauthorised expenditure	6.	41	149
Fruitless and wasteful expenditure	7.	-	-
Cash and cash equivalents	9.	2,580	1,556
Loans		-	-
Other financial assets	10.	-	-
Prepayments and advances	10.	-	-
Receivables	10.	39	20
Local and foreign aid assistance receivable	4.	-	-
Non-current assets		-	-
Investments	11.	-	-
Loans		-	-
Other financial assets	10.	-	-
<b>TOTAL ASSETS</b>		<b>2,660</b>	<b>1,725</b>
<b>LIABILITIES</b>			
Current liabilities		2,660	1,725
Voted funds to be surrendered to the Revenue Fund	11.	2,642	1,713
Departmental revenue to be surrendered to the Revenue Fund	12.	18	12
Bank overdraft	13.	-	-
Payables	13.	-	-
Local and foreign aid assistance repayable	4.	-	-
Local and foreign aid assistance unutilised	4.	-	-
Non-current liabilities		-	-
Payables	13.	-	-
<b>TOTAL LIABILITIES</b>		<b>2,660</b>	<b>1,725</b>
<b>NET ASSETS</b>			
Represented by:		-	-
Capitalisation reserve		-	-
Recoverable revenue		-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>

# CASH FLOW STATEMENT

	Note	2004/5 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Receipts		36,567
Annual appropriated funds received		35,648
Statutory appropriated funds received		620
Appropriation for unauthorised expenditure received	6.	-
Departmental revenue received		318
Local and foreign aid assistance received	4.	-
Net (increase)/decrease in working capital		-19
Surrendered to Revenue Fund		-1,984
Current payments		-32,501
Transfers and subsidies paid		-510
<b>Net cash flow available from operating activities</b>	<b>13.</b>	<b>1,572</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Payments for capital assets		-548
Proceeds from sale of capital assets	3.	-
Proceeds from sale of investments	13.	-
Proceeds from sale of other financial assets		-
(Increase)/ decrease in loans granted		-
<b>Net cash flows from investing activities</b>		<b>-548</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Distribution/dividend to government		-
Increase/(decrease) in loans received		-
<b>Net cash flows from financing activities</b>		<b>-</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>1,024</b>
<b>Cash and cash equivalents at beginning of period</b>		<b>1,556</b>
<b>Cash and cash equivalents at end of period</b>		<b>2,580</b>

CASH FLOW STATEMENT AS AT 31 MARCH 2005



DEPARTMENT OF SAFETY & SECURITY





## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2005

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

	Final Appropriation R'000	Actual Funds Received R'000	Variance over/(under) R'000	Total Appropriation 2003/4 R'000
1. Annual Appropriation				
1.1 Annual Appropriation				
Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Equitable Share)				
Administration	19,821	19,821	-	13,666
Social Crime Prevention	9,221	9,221	-	9,978
Security Services	2,828	2,828	-	5,098
Monitoring and Evaluation	3,778	3,778	-	1,556
<b>Total</b>	<b>35,648</b>	<b>35,648</b>	-	<b>30,298</b>
Explanation of material variances including whether or not application will be made for a rollover.				
		Note	2004/5 R'000	2003/4 R'000
2. Statutory Appropriation				
Member of executive committee/parliamentary officers			620	560
			<b>620</b>	<b>560</b>
3. Departmental revenue to be surrendered to revenue fund				
Description				
Sales of goods and services other than capital assets			229	53
Interest, dividends and rent on land			89	317
Total revenue collected			318	370
<b>Departmental revenue collected</b>			<b>318</b>	<b>370</b>
4. Compensation of employees				
4.1 Salaries and wages				
Basic salary			12,271	10,161
Performance award			143	-
Service Based			927	-
Compensative/circumstantial			1,626	-
Periodic payments			155	-
Other non-pensionable allowances			1,340	2,666
			<b>16,462</b>	<b>12,827</b>
4.2 Social contributions				
4.2.1 Short term employee benefits				
Pension			1,863	1,447
Medical			912	878
Bargain council			3	-
			<b>2,778</b>	<b>2,325</b>
<b>Total compensation of employees</b>			<b>19,240</b>	<b>15,152</b>
Average number of employees			117	101
5. Goods and services				
Advertising			758	-
Bank charges and card fees			15	-
Communication			782	-
Consultants, contractors and special services			2,328	987
External audit fees		5.1	656	-

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

Equipment less than R5 000				162	373
Government motor transport				423	-
Inventory	5.2			933	2,535
Maintenance, repair and running costs				97	-
Operating leases				403	-
Printing and publications				386	-
Resettlement costs				48	-
Owned and leasehold property expenditure				156	-
Travel and subsistence	5.3			3,612	-
Venues and facilities				1,499	38
Protective, special clothing & uniforms				28	-
Training & staff development				976	-
Previous years unallocated items					8,958
				13,262	12,891
5.1 External audit fees					
Regulatory audits				656	-
Total external audit fees				656	-
5.2 Inventory					
Other inventory				-	2,535
Stationery and Printing				933	-
Total Inventory				933	2,535
5.3 Travel and subsistence					
Local				3,612	-
Total travel and subsistence				3,612	-
6. Unauthorised expenditure					
6.1 Reconciliation of unauthorised expenditure					
Opening balance				149	108
Unauthorised expenditure - current year				-	41
Unauthorised expenditure approved by Parliament/Legislature - current expenditure				-108	-
Unauthorised expenditure awaiting authorisation				41	149
6.2 Unauthorised expenditure					Total
Incident					149
Disciplinary steps taken/criminal proceedings					149
7. Transfers and subsidies					
Provinces and municipalities			ANNEXURE 1	274	-
Households			ANNEXURE 2	236	-
				510	-
8. Expenditure for capital assets					
Buildings and other fixed structures			ANNEXURE 4A & B	-	143
Machinery and equipment			ANNEXURE 4A & B	548	1,108
Total				548	1,251
9. Cash and cash equivalents					
Consolidated Paymaster General Account				2,580	1,556
				2,580	1,556
		Less than one year	One to three years	Older than three years	Total
10. Receivables					Total
Staff debtors	10.1	38	-	-	38
Other debtors	10.3	1	-	-	1
		39	-	-	39

Amounts of R5,529.46 (2004: R 5,819.51) included above may not be recoverable, but has not been written off in the Statement of financial performance

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2005



DEPARTMENT OF SAFETY & SECURITY



## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2005

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

Note	2004/5 R'000	2003/4 R'000
10.1 Staff debtors (Group major categories, but list material items) Ex-employees salary overpayments	38 38	6 6
10.2 Other debtors Nature of advances (Group major categories, but list material items) Overpayment to the Receiver of Revenue	1 1	14 14
11. Voted Funds to be surrendered to the Revenue Fund Opening balance Transfer from Statement of Financial Performance Voted funds not requested/not received Paid during the year Closing balance	1,713 2,600 1 -1,672 2,642	339 1,605 - -231 1,713
12. Departmental revenue to be surrendered to revenue fund Opening balance Transfer from Statement of Financial Performance Paid during the year Closing balance	12 318 -312 18	3 370 -361 12
13. Reconciliation of net cash flow from operating activities to surplus/(deficit) Net surplus/(deficit) as per Statement of Financial Performance (Increase)/decrease in receivables - current (Increase)/decrease in other current assets Surrenders Capital expenditure Other non cash items Net cash flow generated by operating activities	2,918 -19 108 -1,984 548 1 1,572	- - - - - - -
14. Appropriated funds and departmental revenue surrendered Appropriated funds surrendered Departmental revenue surrendered	1,672 312 1,984	231 361 592



## DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.

		Note	2004/5 R'000	2003/4 R'000
15. Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	Annexure 3	1,031	468
			1,031	468
16. Accruals				
By economic classification	30 Days	30+ Days	Total	Total
Goods and services	348		348	132
			348	132
Listed by programme level				
Administration			261	62
Social Crime Prevention			87	70
			348	132
17. Employee benefits				
Leave entitlement			3,897	2,851
Thirteenth cheque			455	443
			4,352	3,294
18. Leases				
18.1 Operating leases				
Not later than 1 year		316	316	220
Later than 1 year and not later than 3 years		595	595	430
Later than three years		207	207	
Total present value of lease liabilities		1,118	1,118	650
18. 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 be disclosed.				
- The Minister, Deputy Ministers, Director-General			620	560
- Deputy Director Generals			586	611
- Directors			1,025	1,025
- Chief Financial Officer			348	348
- Deputy Directors			2,847	1,514
			5,426	4,058
A description of the arrangement				
Significant terms of the arrangement that may affect the amount, timing and certainty of future cash flows				
The nature and extent of:				
1. rights to use specified assets				
2. obligations to provide or rights to expect provision of services				
3. obligations to acquire or build items of property, plant and equipment				
4. obligation to deliver or rights to receive specified assets at the end of the concession period				
5. renewal and termination options				
6. other rights and obligations (e.g. major overhauls)				

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2005



DEPARTMENT OF SAFETY & SECURITY



## ANNEXURES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2005

### ANNEXURE 1: STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT		2003/04
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds transferred	Amount received by municipality	Amount spent by municipality	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
RSCL: Nkangala district council	-	-	-	-	226	-	-	-	Division of Revenue Act
RSCL: Ehlanzeni district council	-	-	-	-	35	-	-	-	R'000
RSCL: Gert Sibande district council	-	-	-	-	13	-	-	-	
TOTAL	-	-	-	-	274	-	-	-	

### ANNEXURE 2: STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

NON-PROFIT ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	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	-	-	-	-	236	-	-
TOTAL	-	-	-	-	236	-	-

### ANNEXURE 3: STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 - LOCAL

Guarantor institution	Guarantee in respect of Housing	Guarantees issued during the year					Guaranteed interest outstanding as at 31 March 2005 R'000	Closing Balance 31/03/2005 R'000	Realised losses i.r.o. claims paid out R'000
		Original Guaranteed capital amount R'000	Opening Balance 01/04/2004 R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000			
Mpumalanga	Housing	-	20	-	50	-	-	70	-
Nedbank	Housing	-	47	-	122	-	-	169	-
Absa	Housing	-	193	-	200	-	-	393	-
FNB	Housing	-	67	-	38	-	-	105	-
Saambou	Housing	-	16	-	45	-	-	61	-
African Bank	Housing	-	29	-	-	-	-	29	-



## ANNEXURE 3: STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 - LOCAL (Continued)

Guarantor institution	Guarantee in respect of	Original Guaranteed capital amount R'000	Opening Balance 01/04/2004 R'000	Guarantees issued during the year R'000	Guarantees Released during the year R'000	Guaranteed interest outstanding as at 31 March 2005 R'000	Closing Balance 31/03/2005 R'000	Realised losses i.r.o. claims paid out R'000
Fidelity Bank	Housing	-	68	-	-	-	68	-
Permanent Bank	Housing	-	10	93	-	-	103	-
Standard Bank	Housing	-	18	15	-	-	33	-
<b>TOTAL</b>		-	<b>468</b>	<b>563</b>	-	-	<b>1,031</b>	-

## ANNEXURE 4A: PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers in R'000	Transfers Out R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	410	-	-	-	-	410
Other structures (Infrastructure assets)	410	-	-	-	-	410
MACHINERY AND EQUIPMENT	1,275	548	295	-	-	1,528
Computer equipment	491	436	-	-	-	927
Transport assets	784	112	295	-	-	601
<b>TOTAL</b>	<b>1,685</b>	<b>548</b>	<b>295</b>	-	-	<b>1,938</b>

## ANNEXURE 4B: PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2004

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers in R'000	Transfers Out R'000	Closing Balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	267	143	-	-	-	410
Other structures (Infrastructure assets)	267	143	-	-	-	410
MACHINERY AND EQUIPMENT	167	1,108	-	-	-	1,275
Computer equipment	167	324	-	-	-	491
Transport assets	-	784	-	-	-	784
<b>TOTAL</b>	<b>434</b>	<b>1,251</b>	-	-	-	<b>1,685</b>

This is a movement schedule as at 1 March 2004.

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

## ANNEXURES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2005







## 1. SERVICE DELIVERY

### 1.1 - Main Service for Service Delivery Improvement and Standards

#### Main Services

- Render Human Resources
- Render Human Resource Development
- Render Labour Relations Services

#### Actual Customers

- all directorates
- all directorates
- all directorates

#### Standard of Service

- improved efficiency
- improved efficiency
- improved efficiency

#### Potential Customers

- all staff members
- all staff members
- all staff members

#### Actual Achievement against Standards

- 23 posts were filled with competent and quality personnel
- 69 employees were trained in-house
- 5 grievances were received and solved.
- 1 appeal on unfair dismissal was recorded and solved

### 1.2 - Consultation Arrangements for Customers

#### Type of Arrangement

- Development of job descriptions and work plans
- Quarterly reports on targets achieved
- Assessment committee meetings

#### Actual Customer

- each directorate
- HOD
- each directorate

#### Potential Customer

- regional offices
- all staff members
- all staff members

#### Actual Achievements

- only two last quarters were assessed due to challenges faced
- quarterly reports were submitted to the HOD
- 63 officials' performance was assessed

### 1.3 - Service Delivery Access Strategy

#### Access Strategy

- Advertisement of vacant funded posts
- Correction of deviations on the system with the approved structure

#### Actual Achievements

- 27 posts were advertised and 23 were filled
- all deviations were corrected on the system as per the approved organisational structure

### 1.4 - Service Information Tool

#### Type of Information Tool

- To promote training and skills development of all employees

#### Actual Achievements

- 35 learners were appointed to participate in 3 learnership programmes; i.e. Public Accounting, Public Administration and Human Resources 18.2 and 4 participated in the Public Administration learnership
- 69 officials were trained in-house on business writing skills, women leadership skills, HIV/Aids in the workplace, human recourse planning, disciplinary procedures, grievance procedures, performance management and development systems, business protocol and etiquette and security management course.

### 1.5 - Complaint Mechanism

#### Complaint Mechanism

- 5 grievances were lodged on notch progression
- An appeal was recorded on unfair dismissal.

#### Actual Achievements

- 5 grievances were resolved successfully.
- the appeal was settled, only six months of the twelve months were paid to the official dismissed.

## 2. EXPENDITURE

### 2.1 - Personnel costs by Programme

- Pr1: Administration
- Pr2: Social Crime Prevention
- Pr3: Security Services
- Pr4: Monitoring and Evaluation
- Total as on Financial Systems (BAS)

Total Voted Expenditure (R'000)	Compensation of Employees (R'000)	Training Expenditure (R'000)	Professional & Special Services (R'000)	Compensation of Total Expenditure	Average compensation of employees Cost per Employee (R'000)	Employment
18,636	10,987	0	0	59	0	0
9,310	4,351	0	0	46.7	0	0
2,410	1,571	0	0	65.2	0	0
3,311	2,438	0	0	73.7	0	0
33,667	19,347	0	0	58.4	0	0

## 2.2 - Personnel costs by Salary band

Salary Bands	Personnel Expenditure (R'000)	Percentage of Total Personnel Cost	Average personnel Cost per Employee (R)	Total Personnel Expenditure	Number of Employees
Lower skilled (Levels 1-2)	353	1.6	176,500	22,190	2
Skilled (Levels 3-5)	1,828	8.2	67,704	22,190	27
Highly skilled production (Levels 6-8)	6,072	27.4	138,000	22,190	44
Highly skilled supervision (Levels 9-12)	8,237	37.1	242,265	22,190	34
Senior management (Levels 13-16)	2,387	10.8	596,750	22,190	4
Contract (Levels 3-5)	72	0.3	72,000	22,190	1
Contract (Levels 6-8)	33	0.1	0	22,190	0
Contract (Levels 9-12)	175	0.8	0	22,190	0
Contract (Levels 13-16)	136	0.6	0	22,190	0
<b>TOTAL</b>	<b>19,283</b>	<b>86.9</b>	<b>172,259</b>	<b>22,190</b>	<b>112</b>

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

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime as % of Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass (R'000)	Medical Ass as % of Personnel Cost (R'000)	Total Personnel Cost
P1: Administration	2,978	57.8	4.2	25	0.5	191	3.7	5,155
P2: Operations and Support	263	49	9.3	5	0.9	23	4.3	537
P2: Social Crime Prevention	2,638	49.1	9.7	35	0.7	205	3.8	5,378
P3: Security Provincial	201	51.1	0	8	2	25	6.4	393
P3: Security Services	1,082	69.1	0.9	24	1.5	88	5.6	1,565
P4: Policy, Planning & Research	1,192	59.1	0.8	5	0.2	45	2.2	2,018
P4: Monitoring and Evaluation	90	21.8	1	1	0.2	6	1.5	412
P5: Administration	4,072	60.5	7.1	64	1	329	4.9	6,732
<b>TOTAL</b>	<b>12,516</b>	<b>56.4</b>	<b>5.8</b>	<b>167</b>	<b>0.8</b>	<b>912</b>	<b>4.1</b>	<b>22,190</b>

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

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass (R'000)	Medical Ass as % of Personnel Cost	Total Personnel Cost (R'000)
Lower skilled (Levels 1-2)	261	70	0	0	7	1.9	29	7.8	373
Skilled (Levels 3-5)	1,231	64.9	52	2.7	34	1.8	214	11.3	1,897
Highly skilled production (Levels 6-8)	3,974	58.3	520	7.6	57	0.8	335	4.9	6,819
Highly skilled supervision (Levels 9-12)	5,363	58.5	721	7.6	68	0.7	254	2.7	9,498
Senior management (Levels 13-16)	1,390	44.4	0	0	0	0	77	2.5	3,134
Contract (Levels 3-5)	36	50	5	6.9	0	0	0	0	72
Contract (Levels 6-8)	33	97.1	0	0	0	0	0	0	34
Contract (Levels 9-12)	127	62.6	0	0	1	0.5	0	0	203
Contract (Levels 13-16)	103	64.4	0	0	0	0	2	1.3	160
<b>TOTAL</b>	<b>12,518</b>	<b>56.4</b>	<b>1,238</b>	<b>5.8</b>	<b>167</b>	<b>0.8</b>	<b>911</b>	<b>4.1</b>	<b>22,190</b>





## 3. EMPLOYMENT

### 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts
Pr1: Administration, Permanent	20
Pr2: Social Crime Prevention, Permanent	32
Pr3: Security Services, Permanent	19
Pr4: Monitoring and Evaluation	10
Pr5: Administration, Permanent	73
<b>TOTAL</b>	<b>154</b>

Vacancy Rate	Number of Posts Filled	Number of Posts Filled Additional to the Establishment
6.5	7	0
15.6	27	0
5.3	18	0
	9	0
30.1	51	0
<b>27.3</b>	<b>112</b>	<b>0</b>

### 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts
Lower skilled (Levels 1-2), Permanent	8
Skilled (Levels 3-5), Permanent	31
Highly skilled production (Levels 6-8), Permanent	66
Highly skilled supervision (Levels 9-12), Permanent	42
Senior management (Levels 13-16), Permanent	6
Contract (Levels 3-5) Permanent	1
<b>TOTAL</b>	<b>154</b>

Vacancy Rate	Number of Posts Filled	Number of Posts Filled Additional to the Establishment
25	6	0
25.8	23	0
30.3	46	0
	32	0
33.3	4	0
0	1	0
<b>27.3</b>	<b>112</b>	<b>0</b>

### 3.3 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts
Administrative related, Permanent	74
Cleaners in offices workshops hospitals etc., Permanent	10
Client inform clerks/switchboard receptionist inform clerks), Permanent	1
Communication and information related, Permanent	7
Financial clerks and credit controllers, Permanent	3
Human resources & organisational development & relate prof, Permanent	3
Human resources clerks, Permanent	9
Human resources related, Permanent	5
Legal related, Permanent	2
Library mail and related clerks, Permanent	2
Messengers porters and deliverers, Permanent	1
Other administration & related clerks and organisers, Permanent	11
Other occupations, Permanent	1
Secretaries & other keyboard operating clerks, Permanent	12
Security guards, Permanent	3
Security officers, Permanent	8
Senior managers, Permanent	2
<b>TOTAL</b>	<b>154</b>

Vacancy Rate	Number of Posts Filled	Number of Posts Filled Additional to the Establishment
21.6	58	0
10	9	0
0	1	0
28.6	5	0
100	0	0
33.3	2	0
22.2	7	0
60	2	0
100	0	0
50	1	0
0	1	0
54.5	5	0
0	1	0
25	9	0
0	3	0
0	8	0
100	2	0
<b>27.2</b>	<b>112</b>	<b>0</b>



#### 4. EVALUATION

##### 4.1 - Job Evaluation

###### Salary Band

	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	8	0	0	0	0	0	0
Contract (Levels 3-5)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	31	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	66	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	42	0	0	0	0	0	0
Senior Management Service Band A	4	0	0	0	0	0	0
Senior Management Service Band B	1	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
<b>TOTAL</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

	African	Asian	Coloured	White	Total
Beneficiaries					
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a Disability	0	0	0	0	0

##### 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.e. PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
Highly skilled production	0	0	0	0	77
Highly skilled supervision (levels 9-12)	0	0	0	0	34
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Percentage of Total Employment	0				

##### 4.4 - Profile of employees whose positions salary level exceeded the grade determined by job evaluation [i.e. PSR 1.V.C.3.]

	African	Asian	Coloured	White	Total
Beneficiaries					
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a Disability	0	0	0	0	0





## 5. EMPLOYMENT CHANGES

### 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	3	3	0	0
Skilled (Levels 3-5), Permanent	26	3	1	3.8
Highly skilled production (Levels 6-8), Permanent	37	7	0	0
Highly skilled supervision (Levels 9-12), Permanent	23	1	1	4.3
Senior Management Service Band A, Permanent	3	1	0	0
Senior Management Service Band C, Permanent	1	0	1	100
Contract (Levels 3-5), Permanent	0	1	1	0
Contract (Levels 6-8), Permanent	1	0	1	100
Contract (Levels 9-12), Permanent	1	1	2	200
<b>TOTAL</b>	<b>95</b>	<b>17</b>	<b>7</b>	<b>7.4</b>

### 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	30	9	2	6.7
Agriculture related, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	6	3	0	0
Communication and information related, Permanent	7	0	0	0
Finance and economics related, Permanent	1	0	0	0
Financial and related professionals, Permanent	1	0	0	0
Financial clerks and credit controllers, Permanent	4	0	0	0
Head of department/chief executive officer, Permanent	1	0	1	100
Human resources & organisational development & relate prof, Permanent	2	0	0	0
Human resources clerks, Permanent	7	1	0	0
Human resources related, Permanent	2	0	0	0
Light vehicle drivers, Permanent	1	0	0	0
Other administration & related clerks and organisers, Permanent	5	1	0	0
Other occupations, Permanent	1	0	0	0
Rank: Unknown, Permanent	2	0	0	0
Secretaries & other keyboard operating clerks, Permanent	9	2	3	33.3
Security guards, Permanent	11	0	1	9.1
Security officers, Permanent	4	1	0	0
<b>TOTAL</b>	<b>95</b>	<b>17</b>	<b>7</b>	<b>7.4</b>

### 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total	Percentage of Total Employment	Total	Total Employment
Resignation, Permanent	2	28.2	2.1	7	95
Expiry of contract, Permanent	5	71.4	5.3	7	95
<b>TOTAL</b>	<b>7</b>	<b>100</b>			
Resignations as % of Employment					7.4

#### 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as % of Employment	Progressions to another Notch with Salary Level	Notch Progressions as a % of Employment
Administrative related	30	9	30	14	46.7
Agriculture related	1	0	0	0	0
Cleaners in offices workshops hospitals etc.	6	0	0	5	83.3
Communication and information related	7	0	0	2	28.6
Finance and economics related	1	0	0	0	0
Financial and related professionals	1	0	0	1	100
Financial clerks and credit controllers	4	0	0	3	75
Head of department/Chief executive officer	1	0	0	0	0
Human resources & organisational development & relate prof	2	0	0	0	0
Human resources clerks	7	2	28.6	1	14.3
Human resources related	2	0	0	1	50
Light vehicle drivers	1	0	0	0	0
Other administration & related clerks and organisers	5	2	40	4	80
Other occupations	1	0	0	1	100
Rank: Unknown	2	0	0	0	0
Secretaries & other keyboard operating clerks	9	4	44.4	4	44.4
Security guards	11	0	0	0	0
Security officers	4	1	25	1	25
<b>TOTAL</b>	<b>95</b>	<b>18</b>	<b>18.9</b>	<b>37</b>	<b>38.9</b>

#### 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch Within Salary Level	Notch Progressions as % of Employment
Lower skilled (Levels 1-2), Permanent	3	0	0	5	166.7
Skilled (Levels 3-5), Permanent	26	0	0	5	19.2
Highly skilled production (Levels 6-8), Permanent	37	11	29.7	16	43.2
Highly skilled supervision (Levels 9-12), Permanent	23	6	26.1	10	43.5
Senior management (Levels 13-16), Permanent	4	0	0	1	25
Contract (Levels 6-8), Permanent	1	0	0	0	0
Contract (Levels 9-12), Permanent	1	1	100	0	0
<b>TOTAL</b>	<b>95</b>	<b>18</b>	<b>18.9</b>	<b>37</b>	<b>38.9</b>







## 6. EMPLOYMENT EQUITY

### 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
Legislature, Senior Officials and Managers	0	0	0	0	0	1	0	0	0	1	1
Professionals, Permanent	36	0	0	1	37	20	0	0	3	23	60
Clerks, Permanent	11	0	0	0	11	16	1	0	0	17	28
Service and sales workers, Permanent	12	0	0	0	12	2	0	0	0	2	14
Plant and machine operators and assemblers, Permanent	0	0	0	0	0	1	0	0	0	1	1
Elementary occupations, Permanent	1	0	0	0	1	8	0	0	0	8	9
<b>TOTAL</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>61</b>	<b>48</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>52</b>	<b>112</b>
Employees with disabilities	1	0	0	0	0	2	0	0	0	0	3

### 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
Senior Management, Permanent	3	0	0	0	3	1	0	0	0	1	4
Professionally qualified and experienced specialists and mid-management, Permanent	20	0	0	1	21	10	0	0	3	14	34
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	20	0	0	0	20	24	0	0	0	24	44
Semi-skilled and discretionary decision making, Permanent	16	0	0	0	16	10	1	0	0	11	27
Unskilled and defined decision making, Permanent	0	0	0	0	0	2	0	0	0	2	2
Contract (Semi-skilled), Permanent	1	0	0	0	1	0	0	0	0	0	1
<b>TOTAL</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>61</b>	<b>48</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>52</b>	<b>112</b>

### 6.3 - Recruitment

Occupational Bands	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
Senior Management, Permanent	1	0	0	0	1	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	0	1	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	0	0	0	2	5	0	0	0	5	7
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	2	1	0	0	3	3
Unskilled and defined decision making, Permanent	0	0	0	0	0	3	0	0	0	3	3
Contract (Professionally qualified), Permanent	1	0	0	0	1	0	0	0	0	0	1
Contract (Semi-skilled), Permanent	1	0	0	0	1	0	0	0	0	0	1
<b>TOTAL</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>10</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>17</b>

#### 6.4 - Promotions

##### Occupational Bands

Senior Management, Permanent  
Professionally qualified and experienced specialists and  
mid-management, Permanent  
Skilled technical and academically qualified workers, junior  
management, supervisors, foremen, Permanent  
Semi-skilled and discretionary decision making, Permanent  
Unskilled and defined decision making, Permanent  
Contract (Professionally qualified), Permanent  
**TOTAL**

Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
1	0	0	0	1	0	0	0	0	0	1
9	0	0	0	9	5	0	0	0	5	14
15	0	0	0	15	12	0	0	0	12	27
3	0	0	0	3	2	0	0	0	2	5
0	0	0	0	0	5	0	0	0	5	5
1	0	0	0	1	0	0	0	0	0	1
29	0	0	0	29	24	0	0	0	24	53

#### 6.5 - Terminations

##### Occupational Bands

Top Management, Permanent  
Professionally qualified and experienced specialists and  
mid-management, Permanent  
Semi-skilled and discretionary decision making, Permanent  
Contract (Professionally qualified), Permanent  
Contract (Skilled Technical), Permanent  
Contract (Semi-skilled), Permanent  
**TOTAL**

Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
0	0	1	0	1	0	0	0	0	0	1
0	0	0	0	1	0	0	0	0	0	1
1	0	0	0	1	0	0	0	0	0	1
2	0	0	0	2	0	0	0	0	0	2
1	0	0	0	1	0	0	0	0	0	1
1	0	0	0	1	0	0	0	0	0	1
5	0	1	0	7	0	0	0	0	0	7

#### 6.6 - Disciplinary Action

##### Disciplinary Action

**TOTAL**

Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total	Not Available
0	0	0	0	0	0	0	0	0	0	0	0





## 6.7 - Skills Development Occupational Categories

Legislators, Senior Officials and Managers	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
Professionals	0	0	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0	0	0
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with disabilities											

## 7. PERFORMANCE

### 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries			Percentage of Total Employment			Cost (R'000)			Average Cost per		
African, Female	3			6.5			17			5,548		
African, Male	9			15.3			128			14,180		
Coloured, Female	0			0			0			0		
Total Blacks, Female	3			6.4			17			5,548		
Total Blacks, Male	9			15.3			128			14,180		
White, Female	1			50			11			11,201		
White, Male	0			0			0			0		
Employees with a disability	0			0			0			0		
<b>TOTAL</b>	<b>13</b>			<b>11.6</b>			<b>155</b>			<b>11,959</b>		

### 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

	Number of Beneficiaries			Percentage of Total Employment			Cost (R'000)			Average Cost per		
Lower skilled (Levels 1-2)	0			0			0			0		
Skilled (Levels 3-5)	4			14.8			16			4,000		
Highly skilled production (Levels 6-8)	3			6.8			27			9,000		
Highly skilled supervision (Levels 9-12)	4			11.8			61			15,250		
Contract (Levels 3-5)	0			0			0			0		
<b>TOTAL</b>	<b>11</b>			<b>10.2</b>			<b>104</b>			<b>9,455</b>		



### 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per
Administrative related	6	48	12.5	115	19,167
Agriculture related	1	1	100	6	6,000
Cleaners in offices, workshops, hospitals etc.	0	9	0	0	0
Client inform clerks (switchboard, reception, inform clerks)	0	1	0	0	0
Communication and Information related	1	6	16.7	11	11,000
Financial and related professionals	0	1	0	0	0
Financial clerks and credit controllers	1	3	33.3	7	7,000
Human resources and organisational development	0	2	0	0	0
Human resources clerks	0	7	0	0	0
Human resources related	0	1	0	0	0
Light vehicle drivers	0	1	0	0	0
Other administration and related clerks	0	7	0	0	0
Other occupations	0	1	0	0	0
Secretaries and other keyboard operating clerks	2	10	20	10	5,000
Security guards	2	9	22.2	7	3,500
Security officers	0	5	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>112</b>	<b>11.6</b>	<b>156</b>	<b>12,000</b>

### 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	% of Total Employment	Cost (R'000)	Average Cost per Beneficiary	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	2	4	50	51	2,550	1.9	2,633
<b>TOTAL</b>	<b>2</b>	<b>4</b>	<b>50</b>	<b>51</b>	<b>2,550</b>	<b>1.9</b>	<b>2,633</b>

### 8. FOREIGN WORKERS

#### 8.1 - Foreign Workers by Salary Band

Salary Band	Employee at Beginning Period	Employment at end of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at beginning of period	Total Employment at end of period	Total Change in Employment
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employee at Beginning Period	Employment at end of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at beginning of period	Total Employment at end of period	Total Change in Employment
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 9. LEAVE

### 9.1 - Sick Leave

#### Salary Band

	Total Days	% Days with Medical Certification	Number of Employees using sick leave	% of Total Cost Employees using sick leave	Average Days per Employee	Estimated Cost (R'000)	Total number of employees using sick leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	5	100	2	3.1	3	1	65	5
Skilled (Levels 3-5)	226	95.6	21	32.3	11	38	65	216
Highly skilled production (Levels 6-8)	113	84.1	24	36.9	5	41	65	95
Highly skilled supervision (Levels 9-12)	89	84.3	17	26.2	5	56	65	75
Senior management (Levels 13-16)	5	60	1	1.5	5	8	65	3
<b>TOTAL</b>	<b>438</b>	<b>90</b>	<b>65</b>	<b>100</b>	<b>7</b>	<b>144</b>	<b>65</b>	<b>394</b>

### 9.2 - Disability Leave (Temporary and Permanent)

#### Salary Band

	Total Days	% Days with Medical Certification	Number of Employees using disability leave	% of Total Employees using disability leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using disability leave
Skilled (Levels 3-5)	3	100	1	100	3	1	3	1
<b>TOTAL</b>	<b>3</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>

### 9.3 - Annual Leave

#### Salary Band

	Total Days Taken	Average per Employee	Employment
Skilled (Levels 3-5)	726.48	28	26
Highly skilled production (Levels 6-8)	759	19	41
Highly skilled supervision (Levels 9-12)	687	20	34
Senior management (Levels 13-16)	36	12	3
Contract (Levels 6-8)	24	24	1
Contract (Levels 9-12)	3	3	1
<b>TOTAL</b>	<b>2235.48</b>	<b>21</b>	<b>106</b>

### 9.4 - Capped Leave

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 Dec 04
Skilled (Levels 3-5)	57	11	74
Highly skilled production (Levels 6-8)	45	11	66
Highly skilled supervision (Levels 9-12)	33	17	100
<b>TOTAL</b>	<b>135</b>	<b>12</b>	<b>80</b>

## 9.5 - Leave Payouts

### Reason

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)	Number of Employees who took capped leave	Total number of capped leave available at 31 Dec 04	Number of Employees as at 31 Dec 04
Leave payout for 2004/5 due to non-utilisation of leave for the previous cycle	7	1	7,000	5	1,701	23
Capped leave payouts on termination of service for 2004/5	8	2	4,000	4	1,852	28
Current leave payout on termination of service for 2004/05	1	1	1,000	2	2,490	25
<b>TOTAL</b>	<b>16</b>	<b>4</b>	<b>4,000</b>	<b>11</b>	<b>6,043</b>	<b>76</b>

## 10. HIV/Aids

### 10.1 - Steps taken to reduce the risk of occupational exposure

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

None

### 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

#### Question

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes	No	Mrs DF Mpenyane Assistant Director
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes	No	
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so indicate the key elements/services of the programme.	Yes	No	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes	No	
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes	No	
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes	No	
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.	Yes	No	
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes	No	

## 11. LABOUR RELATIONS

### 11.1 - Collective Agreements

#### Subject Matter

Date

none

### 11.2 - Misconduct and Discipline Hearings Finalised

#### Outcomes of disciplinary hearings

Percentage of Total

Total

Number

0

0

0







## 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total
Absenteeism	2	100
<b>TOTAL</b>	<b>2</b>	

## 11.4 - Grievances Lodged

Number of grievances addressed	Number	% of total
Resolved	5	100
Not resolved	0	0
<b>TOTAL</b>	<b>5</b>	

## 11.5 - Disputes Lodged

Number of disputes addressed	Number	% of total
Upheld	0	0
Dismissed	1	100
<b>TOTAL</b>	<b>1</b>	

## 11.6 - Strike Actions

Strike Actions	Number
Total number of person working days lost	0
Total cost (R000) of working days lost	0
Amount (R000) recovered as a result of no work no pay	0

## 11.7 - Precautionary Suspensions

Precautionary Suspensions	Number
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R000) of suspensions	0

## 12. Skills Development

### 12.1 - Training Needs identified

Occupational Categories  
Legislators, senior officials and managers

Professionals

Technicians and associate professionals

Clerks

Service and sales workers

Skilled agriculture and fishery workers

Craft and related trades workers

Plant and machine operators and assemblers

Elementary occupations

Gender sub totals

**TOTAL**

Gender	Employment	Leaverships	Skills Programmes & other short courses	Other forms of training	Total
Female	0	0	0	0	0
Male	1	0	1	0	1
Female	0	0	15	0	15
Male	0	0	16	0	16
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	19	0	19
Male	0	0	19	0	19
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Male	0	0	1	0	1
Female	0	0	35	0	35
Male	0	0	37	0	37
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>72</b>

### 12.2 - Training Provided

Occupational Categories  
Legislators, senior officials and managers

Professionals

Technicians and associate professionals

Clerks

Service and sales workers

Skilled agriculture and fishery workers

Craft and related trades workers

Plant and machine operators and assemblers

Elementary occupations

Gender sub totals

**TOTAL**

Gender	Employment	Leaverships	Skills Programmes & other short courses	Other forms of training	Total
Female	0	0	0	0	0
Male	3	0	1	0	1
Female	0	0	15	0	15
Male	0	0	16	0	16
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Male	0	0	1	0	1
Female	0	0	35	0	35
Male	3	0	37	0	37
<b>TOTAL</b>	<b>3</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>72</b>





## 13. INJURIES

### 13.1 - Injury on Duty

Nature of Injury on duty

Required basic medical attention only

Temporary Total Disablement

Permanent Disablement

Fatal

TOTAL

Number

0

0

0

0

1

1

% of total

0

0

0

0

100

## 14. CONSULTANTS

### 14.1 - Report on consultant appointments using appropriated funds

Project Title

Total number of consultants that worked on the project

None

Total number of projects

None

Total individual consultants

None

### 4.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title

Percentage ownership by HDI groups

None

### 14.3 - Report on consultant appointments using Donor funds

Project Title

Total number of consultants that

None

Total number of projects

None

Total individual consultants

None

### 14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs

Project Title

Percentage ownership by HDI groups

None

Contract value in Rand

None

Total contract value in Rand

None

Number of Consultants from HDI groups that work on the project

None

Donor and Contract value in Rand

None

Total contract value in Rand

None

Number of Consultants from HDI groups that work on the project

None

Duration: Work days

None

Total duration: Work days

None

Percentage management by HDI groups

None

Duration: Work days worked on the project

None

Total duration: Work days

None

Percentage management by HDI groups

None



**CHIEF DIRECTORATE: SUPPORT SERVICES**

**PURPOSE:** TO RENDER SUPPORT SERVICES TO THE DEPARTMENT

**FUNCTIONS:**

1. Co-ordinate and manage the functioning of security services.
2. Provide legal support services.
3. Manage departmental human resource matters.
4. Ensure the implementation of policies relating to gender, youth, children and the disabled people.

1 x Chief Director  
1 x Administrative Officer  
1 x Secretary

**PURPOSE:** TO PROMOTE EFFECTIVE OVERSIGHT OF THE PROVINCIAL SOUTH AFRICAN POLICE SERVICE BY THE CIVILIAN SECRETARIAT

**FUNCTIONS: (Office of the HOD)**

1. Monitor and evaluate the functioning of SAPS.
2. Co-ordinate the implementation of the social crime prevention strategies.
3. Render support services to the department.
4. Co-ordinate the criminal justice system.
5. Render communication services.
6. Manage financial matters of the department.

1 x Deputy Director General  
1 x Office Manager  
1 x Secretary  
1 x Assistant Director

1 x Admin Officer

**SUPPORT STAFF TO THE MEC**

1 x Deputy Director  
1 x Assistant Director  
1 x Media Liaison Officer  
1 x Secretary  
1 x Registry Clerk  
1 x Driver

**DIVISION: GENDER FOCAL POINT**

**PURPOSE:** TO ENSURE THE IMPLEMENTATION OF POLICIES RELATING TO GENDER, YOUTH, CHILDREN AND THE DISABLED PEOPLE

**FUNCTIONS:**

1. Ensure the implementation of the National Gender policies.
2. Facilitate the integration of the disability in the entire development process
3. Promote the status of children
4. Ensure that resource allocation is considerate of youth development and empowerment.
5. Co-ordinate issues related to HIV/Aids in the department

1 x Assistant Director 1 x Admin Clerk

**DIRECTORATE: MONITORING AND EVALUATION**

**PURPOSE:** TO MONITOR AND EVALUATE THE FUNCTIONING OF SAPS

**FUNCTIONS:**

1. To monitor and evaluate the SAPS' compliance with relevant policies.
2. Monitor SAPS conduct and service delivery.

1 x Director 1 x Secretary

**EHLANZENI, GERT SIBANDE & NKANGALA****FUNCTIONS:**

1. Implement social crime prevention projects and programmes.
2. Establish Public and Private Partnerships to support crime prevention.
3. Promote good relations between the SAPS and the Community.
4. Liaise with relevant stakeholders and interest groups on matters related to social crime prevention.
5. Monitor the involvement of children, youth, women, disabled and the aged people in social crime prevention activities.

Ehlanzeni 1 x Deputy Director  
1 x Assistant Director  
3 x Admin Officer  
2 x Admin Clerk  
1 x Cleaner

Nkangala 1 x Deputy Director  
1 x Assistant Director  
5 x Admin Officers  
2 x Admin Clerks  
1 x Cleaner

Gert Sibande 1 x Deputy Director  
1 x Assistant Director  
6 x Admin Officer  
2 x Admin Clerk  
1 x Cleaner

1 x Director  
1 x Deputy Director  
1 x Secretary  
1 x Asstt Dir

**DIRECTORATE: SOCIAL CRIME PREVENTION**

**PURPOSE:** TO CO-ORDINATE THE IMPLEMENTATION OF SOCIAL CRIME PREVENTION STRATEGIES

**FUNCTIONS:**

1. Develop policies and strategies on social crime prevention.
2. Co-ordinate the implementation of social crime prevention projects and programmes.
3. Facilitate the establishment of public and private partnerships to support crime prevention.
4. Cultivate and monitor good relations between the police and the community.
5. Liaise with relevant stakeholders on social crime prevention matters.
6. Co-ordinate regional services i.e. Ehlanzeni, Gert Sibande & Nkangala.

**ORGANOGRAM**



## SUB-DIRECTORATE: SECURITY SERVICES

**PURPOSE:** TO CO-ORDINATE AND MANAGE THE FUNCTIONING OF SECURITY SERVICES

### FUNCTIONS:

1. Monitor the safeguarding of government property.
2. Monitor the implementation of the Minimum Information Security Standards (MISS) of the department.

1 x Deputy Director

## DIVISION: SECURITY SERVICE PROVIDERS

**PURPOSE:** TO MONITOR THE SAFE GUARDING OF GOVERNMENT PROPERTIES

### FUNCTIONS:

1. Co-ordinate and render the necessary support to other provincial departments.
2. Monitor security services provided by private security companies.

3 x Assistant Director  
3 x Chief Security Officers  
9 x Security Officers  
3 x Admin Clerks

## DIVISION: MINIMUM INFORMATION SECURITY STANDARDS (MISS)

**PURPOSE:** TO MONITOR THE IMPLEMENTATION OF THE MISS OF THE DEPARTMENT

### FUNCTIONS:

1. Implement a security departmental policy.
2. Advise on security systems and general security measures within the department.
3. Ensure safety of departmental documentation, personnel, communication, computers and other assets.

3 x Assistant Director  
3 x Chief Security Officers  
9 x Security Officers  
3 x Admin Clerks

## DIRECTORATE: MONITORING AND EVALUATION

### SUB-DIRECTORATE: SAPS POLICIES MONITORING

**PURPOSE:** TO MONITOR AND EVALUATE THE SAPS' COMPLIANCE WITH RELEVANT POLICIES

### FUNCTIONS:

1. Conduct research on all policies applicable to SAPS, both Nationally and Provincially.
2. Monitor SAPS' compliance with relevant policies.
3. Monitor the utilisation of resources by SAPS.
4. Monitor and evaluate SAPS outputs based on their operational plan.

1 x D/Director  
1 x A/Director  
1 x Admin Officer

### SUB-DIRECTORATE: SAPS SERVICE DELIVERY MONITORING

**PURPOSE:** TO MONITOR SAPS CONDUCT AND SERVICE DELIVERY

### FUNCTIONS:

1. Monitor and evaluate the implementation of community policing.
2. Attend to complaints by the public against the SAPS.
3. Attend to SAPS grievances.
4. Monitor implementation of procedures and standing orders by police officials.
5. Monitor projects implementation in improving service delivery.

1 x D/Director  
1 x A/Director  
3 x Admin Officer

### DIVISION: LABOUR RELATIONS

**PURPOSE:** TO ENSURE SOUND LABOUR RELATIONS

### FUNCTIONS:

1. Ensure the maintenance of discipline.
2. Advise management on labour relation issues.
3. Facilitate departmental dispute resolution processes.
4. Represent the department in relevant bodies/organisations.
5. Liaise with labour organisations on labour relations issues.

1 x Assistant Director  
2 x Labour Relations Officer  
1 x Admin Clerk

## SUB-DIRECTORATE: HUMAN RESOURCES

**PURPOSE:** TO MANAGE DEPARTMENTAL HUMAN RESOURCE MATTERS

### FUNCTIONS:

1. Render Human Resource Management Services.
2. Render Human Resource Development Services.
3. Ensure sound Labour Relations.
4. Render AUXILIARY services.

1 x Deputy Director

### DIVISION: HUMAN RESOURCE ADMINISTRATION

**PURPOSE:** TO RENDER HUMAN RESOURCE MANAGEMENT SERVICES

### FUNCTIONS:

1. Render Human Resource Planning
2. Facilitate the recruitment of staff.
3. Manage the placement of staff.
4. Handle conditions of service.
5. Handle termination of services.
6. Administer PERSAL system.

1 x Assistant Director  
3 x Chief Personnel Practitioners  
2 x Principal Personnel Officers  
2 x Personnel Officers

### DIVISION: HUMAN RESOURCE DEVELOPMENT

**PURPOSE:** TO RENDER HUMAN RESOURCE DEVELOPMENT SERVICES

### FUNCTIONS:

1. Co-ordinate and facilitate Human Resource Development.
2. Advise and support career path for employees.
3. Manage bursaries for employees

1 x Assistant Director  
1 x Training Officer

### DIVISION: AUXILIARY SERVICES

**PURPOSE:** TO RENDER AUXILIARY SERVICES

### FUNCTIONS:

1. To render the following services:
  - Registry
  - Typing
  - Messenger
  - Cleaning; and
  - Switchboard / Reception

1 x Assistant Director  
2 x Registry Clerk  
1 x Admin Clerk  
1 x Telecom Operator  
1 x Messenger / Driver

# ORGANOGRAM



# ORGANOGRAM

## SUB-DIRECTORATE: COMMUNICATION AND INFORMATION SERVICES

PURPOSE: TO RENDER COMMUNICATION SERVICES

### FUNCTIONS:

1. Provide information to and from the department.
2. Render media liaison services.
3. Raise public awareness of safety and security matters.

1 x Deputy Director

## DIVISION: PRODUCTION & PUBLICATION

PURPOSE: TO RAISE PUBLIC AWARENESS ON SAFETY AND SECURITY MATTERS

### FUNCTIONS:

1. Produce departmental newsletter and any other publications.
2. Co-ordinate and ensure production and publication of activities for the department.

1 x Assistant Director 1 x Com Officer

## DIVISION: MEDIA LIAISON SERVICES

PURPOSE: TO RENDER MEDIA LIAISON SERVICES

### FUNCTIONS:

1. Provide social crime prevention and other relevant messages to the media.
2. Facilitate the development of appropriate social crime prevention publications.
3. Develop and maintain good relations with the media.
4. Participate in communication forums.
5. Monitor media statements.

1 x Assistant Director 1 x Communication Officer

## DIVISION: INFORMATION MANAGEMENT

PURPOSE: PROVIDE INFORMATION TO AND FROM THE DEPARTMENT

### FUNCTIONS:

1. Develop and maintain a departmental information database.
2. Manage and update departmental webpage.

1 x Assistant Director 1 x Com Officer

## DIRECTORATE: FINANCIAL MANAGEMENT

PURPOSE: TO ASSIST THE ACCOUNTING OFFICER IN THE DISCHARGE OF HIS/HER FINANCIAL RESPONSIBILITIES

### FUNCTIONS:

1. Render management accounting services.
2. Render financial accounting services.
3. Render supply chain management services

1 x Chief Financial Officer 1 x Secretary

## SUB-DIRECTORATE: SUPPLY CHAIN MANAGEMENT

PURPOSE: TO RENDER SUPPLY CHAIN MANAGEMENT SERVICES

### FUNCTIONS:

1. Render procurement services.
2. Render provisioning administration services.

1 x Deputy Director

## SUB-DIRECTORATE: MANAGEMENT ACCOUNTING (BUDGET)

PURPOSE: TO RENDER MANAGEMENT ACCOUNTING SERVICES

### FUNCTIONS:

1. Manage the department's budget.
2. Administer revenue services.
3. Render bookkeeping services.

1 x Deputy Director

## SUB-DIRECTORATE: FINANCIAL ACCOUNTING (EXPENDITURE)

## DIVISION: PROCUREMENT

PURPOSE: TO RENDER PROCUREMENT SERVICES

### FUNCTIONS:

1. Render contracts administration services.
2. Render Tender secretariat services
3. Keep records.

1 x A/ Director  
1 x Snr Admin Office  
4 x Admin Officers

## DIVISION: BOOKKEEPING

PURPOSE: RENDER BOOKKEEPING SERVICES

### FUNCTIONS:

1. Handle the management of debts.
2. Administer departmental systems.
3. Reconcile Paymaster General account
4. Manage suspense accounts.
5. Establish and maintain an accounting database.

1 x Assistant Director  
2 x State Accountant

## DIVISION: REVENUE

PURPOSE: TO ADMINISTER REVENUE SERVICES

### FUNCTIONS:

1. Identify potential revenue sources.
2. Collect revenue.
3. Keep records.

1 x State Accountant

## DIVISION: BUDGET

PURPOSE: TO MANAGE THE DEPARTMENT'S BUDGET

### FUNCTIONS:

1. Compile budget estimates.
2. Align budget with the strategic plan of the department.
3. Compile budget reports.

1 x A/Director & 1 x State Accountant

## S: PROVISIONING

PURPOSE: TO RENDER PROVISIONING ADMINISTRATION SERVICES

### FUNCTIONS:

1. Manage stores.
2. Render logistical services.
3. Render transport services.

1 x A/ Director  
1 x Snr Admin Office  
2 x Admin Officers  
1 x Snr Admin Clerk  
2 x Admin Clerks







## ORGANOGRAM

SUB-DIRECTORATE: FINANCIAL ACCOUNTING  
(EXPENDITURE)

PURPOSE: TO RENDER FINANCIAL ACCOUNTING  
SERVICES

FUNCTIONS:

1. Render expenditure control services.
2. Manage assets and liabilities.
3. Manage and administer salaries.

1 x Deputy Director

DIVISION: EXPENDITURE

PURPOSE: TO RENDER  
EXPENDITURE CONTROL  
SERVICES

FUNCTIONS:

1. Settle accounts for goods and services.
2. Monitor expenditure patterns in all units.
3. Reconcile creditor's accounts.
4. Compile expenditure control reports.
5. Break down the anticipated expenditure revenue.

1 x Assistant Director  
3 x State Accountant

DIVISION: ASSETS AND  
LIABILITIES

PURPOSE: TO MANAGE  
ASSETS AND LIABILITIES

FUNCTIONS:

1. Administer the acquiring, disposal and letting of state assets.
2. Maintain the data on LOGIS.
3. Administer debts, losses and claims.
4. Maintain the asset register.
5. Administer official orders and accounting procedures.

1 x Assistant Director  
1 x Admin Clerk

DIVISION: SALARY  
ADMINISTRATION

PURPOSE: TO MANAGE AND  
ADMINISTER SALARIES

FUNCTIONS:

1. Manage the PERSAL system.
2. Administer staff remuneration.
3. Manage ACB rejections.
4. Reconcile payments.
5. Keep records.

1 x Assistant Director  
2 x State Accountant

# DEPARTMENT OF SAFETY & SECURITY

