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Foreword by Member of Executive Council

This report is presented against the backdrop of the reduction in levels of crime that has been observed in the country as well as in our province. We are particularly pleased with the work done by the Department in strengthening and improving on oversight of the police over the past financial year.

This is as a result of the expansion and deepening the department's response to the mandate of monitoring and oversight of the South African Police Service, whereby tangible measures had to be developed, in the form of the monitoring tool, to facilitate the implementation of this mandate.

We also wish to extend a word of warm word of welcome to the Traffic Directorate, in anticipation to it being incorporated into the Department of Safety and Liaison from April 2005.

The Department has improved on its capacity to deliver effectively on its mandate as a result of the growth in budget. The filling of critical funded posts, the establishment and maintenance of Regional Offices as well as building the capacity of staff are some of the achievements in this regard. The approval of a more functional organizational structure and improved management systems has created a more delivery friendly environment.

The ministry has also intervened and attended to the following incidents of public interest and/ or breakdown in community police relations with the aim of enhancing police community relations and promoting police accountability:

Meetings with Khomani San on the Alleged Murder of Optel Rooi and recommending that disciplinary action be instituted against all SAPS members implicated.

- Alleged racism and assault of Station Commissioner at Olifantshoek police station
- Campbell - Farmers stock-theft complaint
- Victoria West – community dissatisfaction with station commissioner
- Community dissatisfaction and labour related protest at Steinkopf police station construction site.

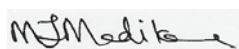
The strengthening and broadening of the Justice, Crime Prevention and Security Cluster is also one of the most significant achievements this year. The correct location of the co-ordination of crime prevention in the province continues to be a challenge and reason for concern. However definite steps are being taken to resolve the issue.

The ministry embarked on a number of activities this past year the highlights of which are the following:

- The Imbizo Focus week of September 2004 where the MEC accompanied the Honourable Minister Nqakula during Ministerial Firearm Amnesty imbizo at the Gariep Dam as part of the September 2004 Imbizo programme and again on 29 March 2005 during the Ministerial Firearm Amnesty Imbizo in Kimberley
- Meetings with various stakeholders and municipalities aimed at facilitating their involvement in local crime prevention and the establishment of Community Safety Forums that have to be co-ordinated by Local Authorities.
- Facilitated the establishment of a Task Team to investigate the enabling factors for alcohol abuse and to formulate strategies in regard to the elimination of those factors.
- The MEC led the “Restore Respect for Women” male-march in Kimberley.

In conclusion I want to express my sincere appreciation and thanks to my predecessors, the Portfolio Committee on Safety and Security, the Head of Department, the Ministry and Department staff for their commitment to delivery on the people's contract. A word of thanks is also extended to the public and the South African Police Services for ensuring that a free, safe and secured Northern Cape is realised.

I thank you,



M T MADIKANE
MEMBER OF THE EXECUTIVE COUNCIL FOR SAFETY AND LIAISON



SECTION 1
General Information

1.1 *Submission of the Annual Report to the Executive Authority*

To: **Honourable Ms MT Madikane**
Member of Executive Council for Safety and Liaison
Northern Cape Province

SUBMISSION OF ANNUAL REPORT FOR THE FINANCIAL YEAR 01 APRIL 2004 TO 31 MARCH 2005

It is my honour to submit the Annual Report of the Department of Safety and Liaison for the accounting period 01 April 2004 to 31 March 2005.



LIZ BOTES
ACCOUNTING OFFICER
DEPARTMENT OF SAFETY AND LIAISON: NORTHERN CAPE

1.2 Introduction by Head of Department

As outlined in the Departmental Five Year Strategic and Performance Plan for 2004-2009 a key priority for the five-year term is for the Department to address the internal capacity problem to arrive at a situation where it is able to effectively and efficiently deliver on its core policy priorities.

Key outputs would therefore revolve around

1. Filling of critical management and core function vacancies with competent persons
2. Achieving depth in respect of the Monitoring and oversight function in order to add value and expedite the slow transformation process within SAPS Northern Cape.
3. Setting in place a strategy to effectively coordinate and integrate crime prevention, aiming in particular to reduce fragmentation and duplication of crime prevention programmes and activities in the province at all levels, but particularly at local level.
4. Developing and implementing an effective communication and liaison strategy that will allow the Department to consistently communicate, liaise and share information on crime, community safety and police accountability issues with relevant stakeholders, role-players and communities in general.

In reflecting on the work of the Department of Safety and Liaison during the 2004/05 financial year, the following activities can be cited as highlights.

ORGANISATIONAL RESTRUCTURING

The most significant development in relation to the organisational environment is the reconfiguration of the Department to incorporate the Traffic Management Function from 01 April 2005, following a resolution by Executive Council in July 2004. Following this resolution a new organisational structure for the proclaimed reconfigured Department of Safety and Liaison was approved by Executive Council.

At Executive level, a new Member of Executive Council for the Department, Honourable MEC MT Madikane was appointed on 22 March 2005, only a few days before the end of the financial year, following the redeployment of the MEC JF van Wyk to another portfolio. This effectively means that the Department of Safety and Liaison has had three different MEC's in one financial year considering that former MEC Ms C Seoposengwe have vacated the portfolio following her election as Speaker on 26 April 2004, a few days into the financial year.

CORE FUNCTIONS

Significant achievements in relation to the departmental core functions

Monitoring Oversight and Quality Assurance

One of the main achievements in regard to the Monitoring and oversight function is the fact that a more structured oversight and monitoring programme has been developed and was implemented during the past year.

The Department has launched and workshopped SAPS management at provincial, area and station levels in the Democratic Policing and Police accountability Monitoring and evaluation Tool during the reporting period. The development of the Complaints monitoring tool was not completed.

As part of regular oversight visits to stations and communities, the Ministry & Department exposed and intervened in a number of situations of poor policing, police brutality, breakdown in police community relations, incidents of racism and misconduct where the police were implicated, e.g. in Witdraai (Khomani San), Jan Kempdorp, Olifantshoek, Kuruman, Ritchie, Barkly West, Galeshewe, Victoria West, Kommagas, Steinkopf, Dispute between Area Commissioner: Upper Karoo and Provincial Commissioner, grievance lodged by Chaplains against management.

Crime Prevention and Community Police Relations

The Department continued to coordinate the implementation of five integrated social crime prevention projects aimed at dealing with the underlying causal and enabling factors of each one of the priority crimes and in support of law enforcement and policing, focusing in the main on public education and mobilisation.

The annual festive season (December/ January) and safety and security month (February) activities are the highlights of the department's efforts to facilitate and coordinate an integrated approach to community safety and security, the focus having been as per our five year priorities to intensify integrated social crime prevention within the provincial 21 crime weight stations.

Another significant achievement is the establishment of three Regional Community Safety Forums in Namaqua, Kgalagadi and Pixley Ka Seme as District Municipal coordinating structures for community safety and security.

Other strategic activities coordinated by the Department that relate to Governance and Administration and Provincial Programme of Action

Provincial Justice, Crime Prevention and Security Cluster (JCPS)

The Department also continued to coordinate the Provincial Justice Crime Prevention & Security (JCPS) Cluster that held 4 meetings of which one was a strategic planning session on deliverables and aligning priorities to Government's Programme of Action.

One outstanding success of this integrated approach to crime problems, was the intervention to ensure the continued application of the old Liquor Act, 1969 in relation to sale and consumption of liquor, following the implementation and interpretation of new Liquor Act and absence of Provincial Liquor Act in a way that could have devastating consequences to the province in the face of high levels of alcohol abuse..

Upholding and improving Provincial Security and Security of Government Institutions and fighting Corruption

The Department has facilitated the establishment of the Provincial Security Task Team that has been established as an interim structure to work towards the above pending the appointment of security managers in all Departments.

The Security Task Team proposed recommendations to Executive Council and commenced with the process of coordinating the implementation of measures to improve information security, security of VIP's and to protect the integrity of Provincial Government. The Office of the HoD coordinated the selection process for security managers in all provincial departments.

The Department in conjunction with the Office of the Premier hosted the Provincial Anti- Corruption Summit under the Theme "Fighting Corruption Together: Past Achievements, Future Challenges" during March 2005

PUBLICATIONS & KEY DOCUMENTS

The department issued the following documents during the reporting period.

- Annual Report for 2003/04
- Five Year Strategic Plan 2004/09
- Annual Performance Plan for 2005/06

PRESENTATIONS AND BRIEFINGS

The following are some of the key documented management presentations made during the period of reporting to the various Legislature and Executive Council Committees

Portfolio Committee on Safety & Liaison

- Presentation of Departmental Strategic Plan 2004 – 2009 and in particular the Annual Performance/ Operational Plan and Budget for 2004/05 on 07 June 2004
- Presentation of Departmental Quarterly Reports:
 - o April – June 2004 on 20 October 2004
 - o September to December 2004 on 02 March 2005
- Presentation of Departmental Annual Report for 2003/04 on 04 November 2004

Medium Term Expenditure Committee

- Presentation of 2005/06 Departmental Strategic Priorities and Budget on 19 October 2004.

Provincial Budget Council

- Presentation of 2005/06 Strategic Priorities and Budget on 17 November 2004.

Executive Council and Social Cluster

Presentations and or progress reports on

- Building of police stations and related criminal justice infrastructure on 2004-06-02, 2004-08-04, 2004-10-13 & 2005-02-10.
- Status of security and records management in Provincial Government institutions on 12 August 2004
- Activities of the Northern Cape Justice, Crime Prevention and Security Cluster (JCPS) on 10 November 2004
- Provincial Anti-Corruption Consultative Summit on 13 October 2004
- Provincial Crime Situation Report on 10 November 2004
- Northern Cape Justice Crime Prevention and Security Cluster Programme of Action 2005-02- 05

OFFICIAL TRAVEL ABROAD

The HOD was part of the Provincial Technical Mission to Canada from 11 to 28 June 2004

I wish to express my profound appreciation for the guidance, commitment and support afforded by the former and present Members of Executive Council, those dedicated colleagues in the Department of Safety and Liaison who can never be compensated for their outstanding commitment and selfless efforts in ensuring that the department delivers despite its limited resources and constraints, Cluster Departments as well as all other partners who have been volunteering their minds, advise, efforts and/ or resources to assist and enable this Department in making a difference in relation to policing, safety and security in the Northern Cape. Special acknowledgement to the Office of the Auditor-General, whose approach to the auditing function continues to add value and contribute towards the overall effectiveness and efficiency and improvement of the department.



Liz Botes
Accounting Officer
Department of Safety and Liaison: Northern Cape

1.3 Information on the Ministry

The Department operated under the direction and guidance of and reported to the following Members of Executive Council for Safety and Liaison during the reporting period.

Ms C Seoposengwe – 01 to 25 April 2004

Mr JF van Wyk – 30 April 2004 to 22 March 2005

Ms MT Madikane – 22 March 2005 – 30 April 2005.

The report will however focus on the work of Mr JF van Wyk, who has served as MEC for Safety and Liaison for the most part of the 2004/05 financial year, with exception of about one month in total.

The Member of Executive Council was supported by a Ministerial staff complement of five staff members who were mainly responsible for ministerial administrative support, executive, parliamentary, constituency/ community and media liaison and interaction.

Other government departments and institutions that, although national competencies under the control of the National Minister of Safety and Security in as far as policing policy and budget are concerned, fall under the direction of and reported to the Member of Executive Council for Provincial Safety and Liaison in as far as policing functions, needs, priorities, conduct and performance in the Northern Cape are concerned are:

1. The South African Police Service: Northern Cape
2. The Independent Complaints Directorate: Northern Cape

The work in which the Ministry was involved during the reporting period continued as in the past to revolve around giving strategic political direction in relation to legislation, policies and priorities aimed at meeting departmental aims and objectives and integrated service delivery (cooperative governance) within the context of democratic policing and police accountability as well as integrated social crime prevention and good community police relations.

Highlights in this regard can be summarized as follows:

Departmental Campaigns

The MEC was throughout the financial year mainly leading departmental campaigns, highlights of which were:

- Oversight visits to police stations • mentioned below

Frances Baard

Galeshewe, Donkerhoek (satellite), Kagisho, Greenpoint (Satelite), Kimberley, Roodepan, Warrenton, Jan Kempdorp, Hartswater, Campbell, Barkly West,

Kgalagadi

Kuruman

Siyanda

Olifantshoek, Upington, Paballelo, Rosedale, Witdraai, Nakop Borderpost, Rietfontein, Pofadder,

Namaqua

Aggeneys, Springbok, Nababeep and Steinkopf, Kharkams, Calvinia

Pixley Ka Seme

Victoria West, De Aar, Sunrise, Carnavon Meetings with various stakeholders and roleplayers in the security and Criminal Justice Cluster, Judiciary, ICD, Office on the Rights of the Child, Liquor Board and Tavern Association, Taxi Association, to foster closer cooperation in the creation of safer environments for women and children.

1.4 Mission statement

Vision

The Northern Cape is a safe, secure and crime free environment where effective policing services are rendered.

Mission

To promote effective crime prevention through sustainable and effective

- ◆ Social crime prevention programmes
- ◆ Monitoring and oversight functions
- ◆ Community police partnerships and
- ◆ Crime prevention partnerships with related institutions on transversal issues related to crime and policing.

1.5 Legislative mandate

The Department of Safety and Liaison also known as the Provincial Secretariat for Safety and Security functions in terms of section 206 of the Constitution of the RSA, 1996 as well as section 208 of the Constitution read with sections 2 and 3 of the South African Police Service Act, 1995.

The mandate of the Secretariat was initially confined to monitoring and oversight of the South African Police Service (SAPS) in terms of the Constitution, in order to ensure expedient transformation of the police from a force into a legitimate service that could function within a democratic South Africa, as well as to promote good police community relations.

However, new policy directives in the field of safety and security have since introduced a new dimension and mandate for the Department of Safety and Liaison in relation to crime prevention. The National Crime Prevention Strategy (NCPS) and in particular the White Paper on Safety and Security, 1998, added the role of leading and coordinating social crime prevention in the province to the Department's core functions and reasons for existence.

The Department further derives its mandate from generic or transversal policies/ legislation that governs and regulates the public service, e.g. the Public Service Act and Regulations, White Paper on the Transformation of the Public Service (Batho Pele), Public Finance Management Act and Treasury Regulations as well as Labour and other relevant legislation.

In determining its core objectives the department takes its cue from the policy directives/ priorities as spelled out in the Five (5) Year Strategic Plan of the Northern Cape Provincial Government, the respective annual addresses on the State of the Province and Nation by the Premier and President, the Budget Speeches by the MEC for Safety and Liaison, Finance MEC/ Minister as well as Executive Council Resolutions.

SECTION 2

Programme Performance

2.1 Voted Funds

Appropriation for 72004/05	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
	‘000	‘000	‘000	‘000
	12,143	12,143	10,438	1,705
Responsible Member of Executive Council	Member of Executive Council for Safety and Liaison			
Administering Department	Department of Safety and Liaison			
Accounting Officer	Head of Department of Safety and Liaison			

2.2 Aim of the Vote

To ensure civilian oversight over the police, promote good community police relations and coordinate social crime prevention in the Northern Cape

2.3 Summary of Programmes

The activities of the Department of Safety and Liaison were organised in the following two programmes:

2.3.1 Programme 1: Administration

Programme 1 provides for overall management and administration of the Department and includes the sub-programmes Office of the MEC, Management and Corporate Services

2.3.2 Programme 2: Civilian Secretariat

Programme 2 provides for the core business of the department and includes the sub-programmes Monitoring, Oversight & Quality Assurance, Crime Prevention & Community Police Relations and Regional Offices

2.4 Overview of the Service Delivery Environment for 2004/05

As will be noted under Programme Performance, the Department generally performed well in achieving most of the significant objectives in the above regard.

As reported last year the departmental strategic priorities in relation to crime prevention are inter-related and cross-cutting and seek to deal with provincial crime problems in a more holistic way. The department has continued to position itself in playing the leading role while at the same time coordinating and facilitating the active participation and involvement of various stakeholders and role-players from both government and civil society.

It must however be admitted that remains a challenge to secure commitment, support and cooperation of and synergy between a whole range of people and institutions within and outside the Department.

It need also be mentioned that a process has commenced during the reporting period to clarify and/or redefine the location, role and purpose of the Crime Prevention Committee within the context of the provincial crime prevention programme.

It is further important to note that Executive Council resolved to continue with cost containment measures aimed at each department saving towards provincial debt redemption.

Although the Department of Safety was absolved from having to operate within a management budget (reduced operational budget versus the voted budget), the Department was still bound to implement and abide by cost containment measures decided by Executive Council. The initial plan was to fill vacancies through savings attained as a result of the cost containment measures. However, since the department could not guarantee that it would be in a position to sustain all posts so filled for the MTEF cycle and beyond, the Department could not continue to fill additional posts with the saving.

2.5 Overview of the Organisational Environment for 2004/05

The Department commenced with the implementation of the then newly approved more functional organisational structure that was alluded to in the previous Annual Report and managed to make the following appointments during the financial year.

Programme 1 Administration

Head of Department

Programme 2 Civilian Secretariat.

1 Deputy Director: Oversight & Monitoring; 1 Assistant Director: Community Police Forums, 2 Regional Coordinators for Kgalagadi and Frances Baard, 1 Administrator for Kgalagadi,

Unfortunately though, an adverse challenge that the Department had to deal with in the face of extreme understaffing and person power constraints, was the high staff turnover as a result of resignations, transfers and dismissals coupled with suspensions due to misconduct.

One (1) Assistant Director (Regional Coordinator for Frances Baard) resigned, One (1) Assistant Director (financial accounting) and 1 Human Resource Practitioner transferred to other Departments following promotional appointments and three (3) officials (1 Administration Officer and 2 Senior Administrative Clerks) were dismissed due to misconduct. Filling of the latter 3 vacancies and another two from the previous financial year could not be expedited due to pending appeals and arbitrations.

Positive developments were that the contract term of the former HOD who was on suspension since October 2001 expired and the official who has been acting since was appointed Head of Department following the formal recruitment and selection process.

Further that a major policy change has come about following the Executive Council resolution during the reporting period to reconfigure and re-organise provincial departments so as to align and streamline coherent and congeneric functions in pursuit of improved integration, coordination and service delivery. The Provincial Traffic Management function, located in the Department of Transport, Roads and Public Works will be transferred to the Department of Safety and Liaison with effect from the beginning of the 2005/06 financial year and a new organizational structure was approved during November 2004. The newly approved structure will be implemented during the course of the 2005/06 financial year and ensuing MTEF period..

A lot of effort and energy from a management, financial and corporate support perspective went into the administrative process following the reconfiguration of the department in preparation for the actual transfer of the traffic function on 01 April 2005.

2.6 Strategic Overview and Key Policy Developments for the 2004/05 Financial Year

2.6.1 Internalising Community Policing and Building Capacity of Community Police Forums

Three distinct sessions were held during the course of the financial year in pursuit of enhancing community policing and capacitating Community policing Forums in the province.

Two of the sessions were integrated planning sessions where all community Policing Forums were engaged during May 2004 at the Provincial Crime Prevention Workshop and February 2005 Provincial Summit on Safer Communities. The other activity was the two-day CPF Capacity Building Workshop during October 2004 where

CPF executives were workshopped on the role, functions and responsibilities of CPF's, SAPS as well as the Department of Safety and Liaison in the creation and provision of safety and security.

2.6.2 Combating Crime, Integration and Co-operative governance

Following the process started in the 2003/04 financial year when the Department convened a Provincial Consultative Workshop on Community Safety Forums in an attempt to explore ways to establish and optimise the role of local government in local crime prevention and in particular the concept of Community Safety Forums as community safety and security coordination structures, the Department embarked on the process of interacting with individual Local authorities both District and Category B and the actual establishment of such Community Safety Forums..3 District Municipal Community Safety Forums have been established towards the end of the financial year.

As reported in previous Annual Reports, the provincial crime prevention programme is underpinned by five integrated, inter-sectoral projects aimed at dealing with and addressing through specific activities and interventions the underlying conditions or problems that give rise to or contribute to crime. The Department of Safety and Liaison is responsible for the overall coordination, monitoring and reporting on these five projects and continued to do so during the reporting period in support of law enforcement and policing operations. This two-pronged approach to our crime problems seems to be having a positive effect on crime levels.

2.6.3 Monitoring and Oversight

Strategic policy priorities in relation to this sub-programme revolve around effective police accountability and oversight, especially in relation to transformation of the South African Police Service in the context of:

- equality & equity, both in relation to human resources and physical resources;
- service delivery, police conduct attitudes and paradigms - the how part of policing and serving the people;
- the effectiveness of police crime prevention strategies and operations and response to crime trends and patterns with specific reference to higher levels of visibility, proactive preventative policing and successful investigations that lead to higher conviction rates.

As reported in the 2003/04 Annual Report the Department was actively involved and participated in two national projects aimed at the development of a national oversight, monitoring and evaluation strategy through the development of

- A national monitoring and evaluation tool to measure and track SAPS performance,
- A national complaints monitoring/ management tool to manage and track complaints of police inefficiency or break down in community police relations.

2.6.4 Expanded Public Works Programme

Department enlisted

- Eight (8) Interns (1 Human Resource Practitioner, 1 Finance, 1 Registry, 1 IT/ Oversight, 1 Crime prevention, 1 Kgalagadi, 1 Siyanda and 1 Pixley ka Seme).
- 25 Learners (19 Project Management, 3 Public Finance & 6 Office Administration)

Department facilitated the establishment of the Police infra-structure Development Forum comprising of SAPS Logistics, Public Works national & provincial, SALGA, Safety & Liaison aimed at ensuring integration of & reporting on Police infra-structure projects as part of EPWP and incorporation of station infrastructure priorities into Integrated Development Plans (IDP's) of municipalities.

2.7 Departmental receipts

The Department has collected the revenue indicated in the table below from interest charged on debts emanating from advances taken and private cell phone calls made by staff members as well as administration commission in respect of policies during the reporting period.

Improvement in the collection of debt came about through more effective debt management systems that were introduced during the reporting year.

	2001/02 Actual R'000	2002/03 Actual R'000	2003/04 Actual R'000	2004/05 Target R'000	2004/05 Actual R'000	% Deviation from target
Financial transactions	1	-	13	-	33	-
Total Departmental Receipts	1	-	13	-	33	-

2.8 Departmental payments

Programmes	Voted for 2004/05 R'000	Roll-overs and adjustments R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Programme 1.	6,600	-	-	6,600	6,281	319
Programme 2.	4,752	-	-	4,752	3,599	1,153
Total	11,352	-	-	11,352	9,880	1,472

2.9 PROGRAMME PERFORMANCE

2.9.1 PROGRAMME 1: ADMINISTRATION

Purpose:

To ensure the Department of Provincial Safety & Liaison is geared to deliver maximally on its mandate of monitoring and oversight over the S A Police Service as well as leading the Northern Cape Provincial Government's fight against crime.

Measurable objective:

To render effective and efficient management & support services to the Department.

Service delivery objectives and indicators

The following Sub-programmes fall under Programme 1: Administration

- Sub-programme: Office of the MEC
- Sub-programme: Management
- Sub-programme: Corporate Services

Service Delivery Achievements: Programme 1: Administration

Output information for the sub-programme Corporate Services under Programme 1: Administration in accordance with the performance measures and performance targets as specified in the 2004/05 Annual Performance Plan of the Department is depicted in the table on the next page.

OUTPUTS	Output performance measures	Actual performance against target	
		Target	Actual
Develop and implement Departmental Strategic and Operational Plans Meet all Budget Process reporting deadlines set by Treasury Regulations & PFMA & 100% Compliance in terms of Reporting responsibilities	Strategic Plan & Annual Report tabled timeously	Table SP 15 days after MEC for Finance's budget speech, Annual Report before 31 August 2004	Tabled Annual Performance Plan for 2005/06 on 04-04-2005 Annual Report for 2003/04 only tabled on 22 October 2004 due to re-submission of financial statements (01-07-2004) and presented to Portfolio Committee on 04 November 2005.
	Annual Operational Plan and Budget Vote presented to Portfolio Committee	Present Operational Plan Budget to Portfolio Committee before 30 June 2004	Budget and Strategic Plan 2004/ 05 presented to Portfolio Committee on 07 June 2004
	Strategic & related plans reviewed and services & functions streamlined in line with strategic priorities and Service delivery Improvement Plan	Review Strategic Plan during Aug 2004 & Feb 2005	Strategic Plan Review Sessions held on 26-27 July 2004 and 14-15 March 2005
Implement Revised Organisational Structure	Decrease in number of core function vacant posts as per revised organisational structure	Ten critical core function & regional vacancies filled.	Filled 6 of critical core function vacant posts 1 Deputy Director 1 Assistant Directors 2 Regional Coordinator 1 Regional Administrator Head of Department also appointed
Facilitate Service Delivery improvement	Quantative and qualitative improvement in productivity, quality of and impact of service rendered by Department	Contract OD specialist to facilitate process of organizational development & development of Service Delivery Improvement Plan by 31-08-2004	Department reconfigured & restructured to include traffic management function. Revised organizational structure approved during November 2004.
Performance management system in place and implemented (SDIP)	Conclude annual performance agreements (PA's) with MEC & all sub-programme heads	All PA's in place by 30-06-2004	Performance agreement between MEC and newly appointed HOD only concluded 30 September 2004 her official appointment on 01-09-2004
	Effective & Regular Assessment/ evaluation of performance	Evaluate performance and give feedback quarterly before 15th	Not fully achieved due to Performance Management and Development System not being in place Did however make use of the Default System to appraise performance.
	Reward 10% qualifying managers & staff for excellence	Before 31 July 2004	5 officials rewarded notch increments (2 Deputy Directors, 1 Assistant Director, 1 Admin Officer & 1 Receptionist)
100% Compliance in terms of Reporting responsibilities	Sub-programme managers reporting monthly to HOD	Submit monthly reports before 7th	Reports submitted: Corporate Services 4 Financial Management 12 Crime Prevention & Community Police Relations-3 Monitoring, Oversight & Quality Assurance 5

OUTPUTS	Output performance measures	Actual performance against target	
		Target	Actual
	HOD reporting quarterly to MEC/ Legislature	Submit Quarterly reports before 10 th	Quarterly reports submitted to MEC and Legislature April – June July to September September to December
Strengthen financial management capacity and corporate governance arrangements	Improvement in level of Accounting Officer and other officials meeting statutory responsibilities and overall compliance with PFMA & Treasury Regulations	Implement a PFMA implementation & compliance strategy by 30-06-2004	Not achieved Corrective action: Will develop & implement during 2005/06 financial year
		Workshop 75% of all managers in Business planning, Budgeting and PFMA & Treasury Regulations implementation & compliance by 31-07-2004	Not achieved due to capacity constraints Corrective action: Will unfold during 2005/06 financial year as part of PFMA Implementation & Compliance Plan
	Risk Management and Fraud prevention Plans in place	Implement Risk Management & Fraud prevention Plans by 30-06-2004	Not achieved due to capacity constraints Corrective action: Will unfold during 2005/06 financial year as part of PFMA Implementation & Compliance Plan
	Reduce under/ overspending.	Stay within monthly expenditure projections	Not achieved, partly due to the cost containment measures and the initial directive that the Dept must also effect a saving of R2 million
Strengthen strategic and line management capacity	Suitable candidates appointed/ promoted in (to) vacant management positions	Appoint Heads of directorates by 01-01- 2005	Not achieved Planned to fund 2 SMS posts from accumulated savings, but due to uncertainties about sustainability of funding for the MTEF, filling of posts was kept in abeyance.
	Line managers qualitatively capacitated in terms of management & leadership skills Competent, visionary & participative management & leadership prevailing within Department.	Expose 50 % of Senior Managers to Executive management & leadership programmes offered by reputable institutions by 31-12-2004	Not achieved Mainly due to inadequate training budget and absence of Bursary scheme to augment skills levy
Manage, execute and support integration and implementation of tactical strategies, programmes and activities in line with Cabinet/EXCO Lekgotla Resolutions, State of Nation/Province addresses.	Improvement in level of internal and external integration and collaboration (synergy)	Regular attendance of weekly HOD & CJS Cluster & Monthly JCPS meetings;	Attended HoD meetings- 12 JCPS Cluster meetings - 4 Social Cluster meetings -5 Intergovernmental Relations Council meetings:- 1 EXCO Lekgotla –2 ManCom – 2 PMTEC & Budget Council -2
		Revive cross-boundary Meetings with North West by 31-08-2004.	Activity discarded following process of reviewing cross-boundary municipalities.
	Effective coordination of criminal justice and security cluster Monitoring functions supporting/ directing crime prevention and policing	Consolidate integrated CJS Cluster programme of action by 31-07-2004	Provincial JCPS Cluster Programme of Action approved by Executive Council Lekgotla during February 2005.

OUTPUTS	Output performance measures	Actual performance against target	
		Target	Actual
		Co-opt SALGA into Criminal Justice Cluster before 30-06-2004	Activity discarded due to change in approach. Interacted with Municipalities directly around establishment of Community Safety Forums to be coordinated by Municipalities. Also engaged SALGA in the SAPS infrastructure development Forum to bring local government on board in the planning of police infrastructure
Enhance overall capacity & competency level of Department	Determine training needs of all middle management and staff members and prepare Workplace Skills plan	Workplace skills plan in place by 01 June 2004	Not achieved due to capacity Constraints to develop and implement Workplace Skills Plan
	Implementation of training & regular review of the Workplace Skills Plan (WPSP)	Achieve training targets as per Annual Training programme & new training needs identified and incorporated into WPSP by 31 Dec 2004	See Human Resource Management Section (Table 12.2)
	Develop and implement Employee Assistance Programme e.g. HIV/AIDS	Programme developed and implementation commencing 01-09-2004	Process commenced but was never concluded based on decision by DPSA to lead the process of development of a transversal EAP for the Public Service
Effective Recruitment functions	Facilitate the filling of vacant post in other sub-programmes	Funds secured and posts filled	Funds secured and 5 posts filled
Implementation of Learner ship and internship Programme	Appoint learners/interns	Recruit and employ 5 learners/interns for 6 months	7 interns enlisted from 01 July 2004 25 Learners enlisted on 01 March 2005
To enhance management support	Appoint & train Management information officer by 01-07-2004	Integrated management Information & Communication system (MICS) in place	Not achieved due to non existence of post on establishment and budgetary constraints Corrective action: New post created as part of restructuring and prioritized for filling during 2005/06 financial year
Implementation of performance management system	Performance management system in place	Performance management system developed.	Provincial Performance Management and Development System only approved by Executive Council towards end of Financial year
	PMS training completed.	Supervisors trained in Performance Management System (PMS)	Not fully achieved. 5 Staff members of which only one manager (20%) attended PMS training session by SAMDI Corrective action: Training unfolding in 2005/06 financial year as part of PMDS Implementation plan
Establishment of regional office	Strengthening of Regional Office in Kgalagadi & Frances Baard Induction of new appointees	Coordinators for Kgalagadi & Frances Baard regional offices appointed and inducted	Regional Coordinators for Frances Baard and Kgalagadi appointed on 1 April 2004 & 01 August 2004 respectively.
Effective co-ordination of all Regional Offices	Regular visits, communication and inspection of regional offices	Written reports on at least 6 inspections/visits to each & 12 monthly regional reports received	6 ad hoc Visits to Regional Offices

2.9.2 PROGRAMME 2: CIVILIAN SECRETARIAT

Purpose:

Oversee the performance and conduct of the South African Police Service, promote good police community relations and coordinate the implementation of integrated social crime prevention in the Northern Cape

Measurable objectives:

1. To enhance the transformation of and ensure quality service delivery by the South African Police Service (SAPS) in the Northern Cape
2. To effectively coordinate and integrate interventions and programmes aimed at the reduction of the socio-economic factors that contribute to crime in the Northern Cape.

Service delivery objectives and indicators

The following are significant achievements per sub-programme under Programme2: Civilian Secretariat

Sub-programme: Oversight. Monitoring and Quality Assurance

Oversight and monitoring work and activities are undertaken within the South African Police Service (SAPS) which has a staff complement of at least 6000 spreading over four (4) policing areas with eighty three (83) police stations and a number of provincial and national specialized units operating in the province. The area of operation of the unit also extends to the broader community in as far as complaints of police inefficiency are concerned.

The main activities undertaken include

- Oversight visits and inspections of police stations, units, provincial and area components
- Assess appropriateness of SAPS policy and legislation (implementation, application and impact)
- Attend to Community complaints on poor delivery and services
- Receive, study/ analyse and make corrective interventions/ recommendations on police strategic plans, operational plans, reports on service delivery/ policing, resource allocation/ distribution, management and utilisation, crime combating,

Interviews of the management structure at that particular level formed as a rule the primary part of oversight visits and presentations by the police, whose delegation is normally led by the Provincial/ Area or Station Commissioner and inclusive of Component/ Unit Heads and where and when available chairpersons of the community policing forums.

Priority stations for monitoring were the high crime areas as identified by SAPS (21 Crime Weight stations) as well as problematic stations in respect of complaints of racism, breakdown in community police relations and police inefficiency/ poor service delivery), namely Olifantshoek, Hartswater and Jan Kempdorp (racism issues), Victoria West, Kommagas and Ritchie (breakdown in community police relations).

A significant achievement was the launch of the Monitoring and Evaluation Tool that was developed in conjunction with all Provincial Secretariats as the first ever reliable service delivery data collection and monitoring mechanism used by the Department for analysis and comparison purposes aimed at enhancing Police accountability transformation and service delivery by SAPS in the Northern Cape. The Department also workshopped SAPS management at provincial, area and station levels in the Monitoring and evaluation Tool, resulting in SAPS gaining a better understanding and insight in the monitoring and oversight function and its objectives and therefore being more receptive to the Department

The Monitoring and Evaluation Tool if utilised properly will enable the Department to effectively track and determine the implementation and impact of recommended corrective and interventional support programmes by SAPS.

Key findings emanating from oversight and monitoring activities indicate that

Combating Crime

- ❖ Generally our police are doing well in fighting crime and have clinched a number of successes. Highlights of law enforcement successes achieved during the past year by our women and men in blue are amongst others:
 - The successful investigation and execution of 49 asset forfeiture orders, in terms of which assets to the value of half a million rand were confiscated.
 - The successful termination of 5 organised crime projects of which 4 were the busting of drug syndicates and 1 for illegal diamond dealing. The total value of drugs and diamonds confiscated is in the tune of R1, 690 million.
 - A number of successful crime busts at ports of entry (border posts) in terms of which 8 illegal firearms were seized, 38 stolen vehicles recovered, drugs to the value of R1, 259 million seized and 220 arrests effected.
 - Launched “Operation Toxic Algae” in February 2005 and arrested a number of drug syndicates who unscrupulously enrich themselves and flourish economically at the expense of our youth and society
 - 909 liquor related operations were conducted in the past year under Operation Bacchus, during which 258 taverns were inspected to ensure legal compliance, 15 taverns were closed by the Liquor Board due to non-compliance after section 11 enquiries were conducted, 104 illegal liquor outlets or shebeens were closed and a total of 72 750 litres of alcohol and home brewed concoctions were confiscated.

Resource establishment Programme and Labour Relations

- ❖ 242 new police vehicles were received, 461 entry-level constables enlisted and 284 civilian personnel appointed during the past financial year in the province
- ❖ Employment equity within SAPS Northern Cape remains to be a challenge, with SAPS still being close to 20% below target in respect of African representation (both male and female across all levels), approximately 1% below target in respect to Indian representation, while on the other hand on average 13% in oversupply of Coloureds (male 18% and female 7%) and on average 8% in over supply of whites (male 9% and female 6%).
- ❖ SAPS Northern Cape seems to find it very difficult to achieve and attain employment equity from within the province. A serious threat to service delivery and stability emerged following the exceptional high level of requests for transfers by entry level constables from outside the province who were placed in the Province, especially in the Namaqua area.
- ❖ The main concerns and grievances pertaining entry level deployment and promotion were mainly around the weakening of service delivery and capacity at station level, e.g. at Galeshewe a detective with 20 years experience got a promotional transfer from the station to Provincial Auxiliary Services and the big number of placement and promotions from outside the province.

Infrastructure

- ❖ Galeshewe Community Safety Centre has finally been completed and handed over during March 2005. Construction of Steinkopf police station has commenced and expected to be completed early in the 2005/06 year. Despite lengthy delays as a result of financial problems experienced by the original building contractors at Kuruman & Aggeneys, both projects are progressing very well after new contractors have taken over the projects. Both stations will only be completed towards the end of 2005/06 financial year.

Service Delivery Achievements: Sub-Programme: Monitoring, Oversight & Quality Assurance

OUTPUTS	Output performance measures	Actual performance against target	
		Target	Actual
Appoint and develop monitoring staff	Sub-directorate adequately capacitated and resourced to deliver.	Fill 2 (16,6%) of vacant sub-programme posts & induct incumbents by 01-07-2004	1 vacant post filled (Deputy Director)
Monitor, Assess and evaluate appropriateness & implementation of SAPS Strategic Plan- Strategic Policing Priorities and Objectives (SPPO's) •management, allocation and utilisation of SAPS resources •implementation of Service Delivery Improvement Programmes (SDIP)/ Batho PelePele	Effective and structured monitoring programme implemented Provincial & Regional Monitoring staff concentrates on implementation of monitoring and evaluation tool on SAPS effectiveness at 21 crime weight stations (inclusive of Presidential & Priority stations)	At least 1 monthly visit to and inspection at identified stations	Oversight visits conducted to the following police stations Galeshewe, Kuruman, Kathu and Olifantshoek (piloting of monitoring tool) All major stations during April 2004 to monitor SAPS' readiness to secure the elections 20 stations to assess SAPS readiness for festive crime prevention (Kuruman, Postmasburg, Roodepan, Warrenton, Galeshewe, Colesberg, Kuyasa, Hanover, Victoria West, De Aar, Sunrise, Calvinia, Port Nolloth, Nababeep, Springbok, Kakamas, Keimoes, Upington, Paballelo, Groblershoop) Infrastructure New police stations opened during April – Kuyasa, Rosedale New police station completed Galeshewe Community Safety Centre March 2005 Building of Steinkopf commenced during April 2004
		Bi-monthly visits to 4 areas and Prov/ area components & units by 31-03-05	6 visits to Areas and 5 visits done to Provincial components-Evaluation services, Training, Logistics, Crime intelligence & HRM 1 Provincial Festive season Crime Prevention Operation, Operation Mhlobo monitored
Receive regular reports from SAPS	SAPS accounting to MEC & Department in form of Progress reports re achievement of targets set in Strategic Plan in respect of: • <ul style="list-style-type: none"> Reducing priority Crimes & Improving police visibility & accessibility Improving investigation of crime and conviction rate Employment Equity & Representivity Allocation, distribution and utilization of police resources Service Delivery Improvement Establishment & support of CPF's Discipline and Corruption Management 	Monthly/ Quarterly/ Annually	Verbal and written reports received on <ul style="list-style-type: none"> Quarterly Operational Crime Statistics & Crime Situation- 4 Implementation of Domestic Violence Act-6 Employment Equity - 4 Resource management-4 SAPS infra-structure development-12 Promotions-1 Operation Mhlobo-1
	Regular joint Presentations to Portfolio committee	Quarterly/ Annually	Joint Presentations with SAPS on 07 June 2004 (Annual Performance Plan), 20-10-2004 & 2005-03-02 (Quarterly reports)
Forward recommendations on Corrective actions/ interventions to SAPS, HOD, Head Of Crime Prevention,	Number of Recommendations submitted SAPS management implementing 100% of recommendations on corrective action proposed by	At least 3 recommendations per quarter Monitor/ evaluate impact of 100% of	Departmental recommendations submitted and indication of implementation by SAPS management at the following Stations & Units <ul style="list-style-type: none"> Rosedale- transfer of office staff to reliefs, Steinkopf – appointment of station

OUTPUTS	Output performance measures	Actual performance against target	
		Target	Actual
MEC/ECC and Monitor implementation & impact of recommendations	Department in respect to stations/units/components monitoring	Recommendations	<p>Commissioner, Hartswater – transfer of Station Commissioner)</p> <ul style="list-style-type: none"> • Kommagas - Repair of cells • Ritchie - Recommendation re opening of Motswedimosa contact point not yet implemented. • Witdraai, - institute disciplinary action against members involved in Optel Rooi case, • Crime Intelligence-De Aar, • Dingleton – CPF complaint about Station commissioner's authority and autonomy being undermined <p>Findings on latest round of promotions unsatisfactory (SAPS Management resisted Dept's participation (in a monitoring/ oversight capacity) in the promotion process). Recommendation for Dept to participate in all resource management forums and committees proposed</p> <p>Department also made concrete recommendations to SAPS regarding Infrastructure consultation especially with Communities and local government, Transformation & equity, language, integrated approach to crime prevention, communication and interaction with Department</p> <p>Weakness and Corrective intervention Failure to effectively implement and optimize the Monitoring and evaluation tool in evaluation and tracking of implementation of recommendation Will be attended to during 2005/06 year</p>
Conduct research/impact study to evaluate the impact of crime prevention operations and projects	Impact survey conducted and Impact benchmark determined.	Survey before 31 Dec 2001 Benchmark by 31 March 2005	<p>Not achieved due to capacity constraints</p> <p>Corrective intervention Researcher to be appointed in 2005/06 financial year</p>
Monitor & strengthen the establishment of a Human Rights & Batho Pele Culture within SAPS.	Decrease in number of complaints of police misconduct, inefficiency, poor service delivery, racism within SAPS, brutality.	Number of complaints reported to Department investigated by SAPS & ICD reduced by 20%	<p>12 Complaints against SAPS were reported to the Department in the quarter; six channeled to ICD and six to SAPS for appropriate investigation and necessary steps</p> <p>Siyanda Regional Office and the ICD supported Human Rights Commission and participated in Khomani San Hearings</p> <p>Hosted 2 events to acknowledge and reward Reservists and Safety Volunteers</p>
	Department intervening and making appropriate recommendations through community police relations programme	Share findings with and propose at least 4 recommendations for Departmental Intervention to Community Police Relations Unit.	Ritchie, Dingleton and Hartswater interventions jointly undertaken from monitoring and community relations perspective

OUTPUTS	Output performance measures	Actual performance against target	
		Target	Actual
	Regular submission of progressive monitoring reports on findings and recommendations to MEC/ SAPS and ECC to guide interventions/ corrective action	Timeous/ Regular actual Interventions and or presentation of Recommendations for corrective action and follow-up by Department in at least 80 % of serious Complaints	Interventions: SAPS- Dispute Prov comm.and Area comm. Upper Karoo, Dispute of Chaplains (Diamond Fields), Ms B. Morgan (Kimberley), Mr E Grondt, Mr Fillies Promotions process
		12 Monthly Reports submitted, 4 Quarterly Monitoring & Oversight Reports submitted to MEC before 15th of first month within following quarter & at least 2 progressive submissions to MEC/ ECC proposing Policy Amendments/ review before Dec 04	Monthly reports submitted to HOD Submitted input and recommendations to MEC/ ECC on <ul style="list-style-type: none"> Review of community policing policy Review of SAPS Act
Interact regularly and sustain a sound working relationship with the ICD.	Improved level of cooperation and regular interaction between Dept & ICD sustained Embark on joint oversight	11 monthly meetings & 4 quarterly joint oversight programmes with ICD	3 ad hoc meetings held with ICD and embarked on joint outreach and or oversight programmes to Victoria West, Olifantshoek, Witdraai, Keimoes, Kimberley and Galeshewe
Obtain regular status reports on investigations and implementation of Domestic Violence Act from ICD.	Coordinate/effective oversight & monitoring of police conduct	Number of relevant complaints against the police referred to ICD for investigation	Referred 9 complaints for investigation to ICD Police Misconduct (unbecoming behaviour)- 2 Police Brutality 1 Police inefficiency/ Poor investigation / Failure to act - 6
		11 monthly ICD progress reports on DVA implementation & Investigation by 31 March 2004	ICD submitted a comprehensive Audit Report on the implementation of the DVA by SAPS covering the following stations Colesberg, Hanover, Richmond, De Aar, Victoria West, Kammieskroon and Olifantshoek

Sub-programme 2: Crime Prevention and Community Police Relations

The aim of the Crime prevention and Community police relations Directorate is to initiate, co-ordinate and lead social crime prevention and enhance community police relations and partnerships in fighting crime in the Northern Cape in line with the White Paper on Safety and Security (1998), especially as far as the reduction of socio-economic and environmental factors that influences people to do crime and become persistent offenders are concerned.

Key policy priorities include the following:

- Facilitate and strengthen local government's role in crime prevention and in particular close cooperation between local government and CPF's by establishing Community Safety Forums as community safety and security coordination structures at municipal level.
- Effective advocacy and mobilisation of community involvement and support in the provision of community safety and security
- Intensify efforts around integrated social crime prevention with specific focus on alcohol abuse as enabling and contributing factor towards contact crimes, promotion of effective policing and enforcement of the Domestic Violence Act.
- Overall coordination, facilitation, monitoring and reporting on the five integrated social crime prevention projects constituting the provincial crime prevention programme and activities of the criminal justice cluster.

Highlights of achievements in relation to social crime prevention during the past year are the following

- ❖ The Department's Masibonane Youth Crime prevention road show in the form of drama and theatre as part of the Provincial youth Month Programme during June 2004.,
- ❖ Actively participated also in Child Protection Month and Women's Month activities by conducting awareness and educational launches at e.g. Postmansburg, Petrusburg, Sunrise, Upington, Galeshewe, Kimberley, Calvinia, Noupoot, Bankhara Bodulong, Wrenchville, Danielsskuil
- ❖ Intensive substance abuse campaigns undertaken at Bergsig, Calvinia, Kimberley, Aggeneys, Pella, Onseepkans, Roodepan, Poffader, Upington, Sunrise and Galeshewe.
- ❖ Exposed all existing CPF's to intensive two- day capacity building workshop.
- ❖ Funded 42 CPF driven community festive season crime prevention programmes
- ❖ Established Community Safety Forums in 3 District municipalities namely Namaqua, Pixley Ka Seme and Kgalagadi to facilitate the involvement and participation of local government in local crime prevention.
- ❖ The Minister for Safety and Security, Honorable Mr Charles Nqakula launched an important campaign in relation to safer communities in the province during March 2004, namely the Firearm Amnesty.
- ❖ The Department has launched a very intensive and successful safety month letsema campaign during February this year under the theme " Celebrating a decade of democratic policing in pursuit of safer communities and security for all", that culminated in the Provincial Summit on Safer Communities.

Service Delivery Achievements: Sub-Programme: Crime Prevention and Community Police Relations

Outputs	Output performance measures	Actual Performance against Target	
		Target	Actual
To reduce the incidence of violence Against Women And Children	Increase level of implementation of Domestic Violence Act Victim Empowerment/ Raised Education and awareness Increased number of level of implementation of integrated, prevention, empowerment, support structures and programmes targeting violence against women and children	May 2004 Family Day (To Enhance Family Preservation Recreation and Cultural Activities Aug-Oct 2004 Memorial service for victims of crime, especially women and children Education and Awareness campaigns	Collaborative social crime prevention programmes implemented in Postmansburg (Family Day) Calvinia (Memorial Service for victims of crime), Domestic Violence and victim empowerment Education and Awareness campaigns in Petrusburg, Sunrise, Upington, Galeshewe, Kimberley, Noupoot, Bankhara/ Wrenchville, De-Aar, Nickershoop, Keimoes, Rooiwal, Jan Kempdorp, Kakamas, Roodepan, Phutanang, Warrenton, Groblershoop, Hopetown, Colesburg , Victoria West, Van der Kloof, Richmond, Vosburg, Loxton, Norvalspont, Springbok, Grootdrink, Douglas, Aggeneys, Lepelsfontein, Khuboes, Nabapeep.
Public Education/ Awareness To enhance the development of strong community values intolerance towards and social pressure against crime as well as community participation in crime prevention	Increased number of community based youth life skills and integrated interventions aimed at moral regeneration	October (Imbizo month- children's rights month Door to Door Distribution of information/educational material\	Safety and Security imbizo's. Door to door campaign unfolded in 21 crime weight station precincts during May 2004, September 2004, February 2005 and Ministerial Imbizo on Firearms Amnesty -29 March 2005 Hosted Provincial Anti- Corruption Summit under the Theme "Fighting Corruption Together: Past Achievements, Future Challenges" during March 2005
		14-30 June 2004 Targeting the youth • Exhibitions/ open air activities, awareness and education, recreational, cultural activities, youth empowerment skills and Crime Prevention Roadshow (Theatre and song production).	Masibonane Youth Safety Theatre unfolded from 14-30 June in the following areas Dikgatlong Municipality (Barkly West, Longlands, Gong-Gong, O' Kiep, Garies, Noupoot, Novalsport, Colesberg & Upington

Outputs	Output performance measures	Actual Performance against Target	
		Target	Actual
		July-Oct 2004 CPF Capacity building and training	Exposed all existing CPF's to intensive two – capacity building workshops during May and September 2004. CPF Training Manual sourced
		Oct-Nov 2004 Reject and report stolen goods awareness campaign and march on religion against crime & Crime Prevention focus weeks	Department participated in successful Religion against Crime March held under leadership of Rev Dywili in Galeshewe on 29 August 2005 Reject and Report Stolen Goods campaign integrated into all Departmental Public education and awareness campaigns Crime prevention Focus Weeks unfolded throughout Safety Imbizo's and February 2004 Safety and Security Letsema campaign
Interventions to regulate, control and reduce the sale, supply and consumption of drug, alcohol, related beverages and concoctions	Increased number of areas where integrated and substance abuse projects are launched Increased number of integrated related interventions	Launch & sustain integrated substance abuse projects - Door to Door - Sectoral meetings with eg. shebeeners - Taverners, religious sectors, broader communities - Awareness and educational programmes - Facilitate community and local government in liquor licensing process At least one per id'ed stations running by 31 Dec 2005 Galeshewe Jan Kemp, Hartswater and Greater Kimberley, Kuruman, Upington, Paballelo, Keimoes, Augrabies, Calvinia, Port Nolloth, Colesberg, Kuyasa, Lowryville, Hanover (Ikwezi) De Aar and Sunrise	Intensive Substance Abuse Campaigns undertaken at Bergsig, Postmanburg, Petrusburg, Noupoot, Bankhara/ Bodulong, Calvinia, Kimberley, Pella, Aggeneys, Danielskuil, Onseepkans, Roodepan, Poffader, Upington, Sunrise and Galeshewe Coordinated & facilitated 3 sectoral meetings between National Prosecuting Authority (NPA), SAPS, economic Affairs/ Liquor Board on policing of liquor related offences. Convinced NPA to maintain status quo in relation to application of 1969 Liquor Act i.r.o sale and consumption of liquor until Provincial Legislation is passed Commenced with process of establishment of Provincial Forum on the impact of Shebeens/ Taverns on crime, process stifled due to lack of facilitation and coordination capacity. Process will be resumed during 2005/06 Liquor Board have since implemented a more inclusive liquor licencing process by having open hearings within the Municipal areas to allow broader public participation.
To improve levels and community perceptions of safety and security	Intensity of integrated environmental design projects launched at municipal level	June-Aug 2004 Establishment of community safety committees	Approach changed to commence with establishment of District/Regional Community Safety Forums in 5 District Municipalities.
	Reduction in stock theft	• Rural Safety/Reject stolen goods Awareness campaigns: July 2004 • Stock theft	Integrated Rural Safety Campaign with focus on stock theft unfolded in Pixley Ka Seme Region

Outputs	Output performance measures	Actual Performance against Target	
		Target	Actual
	Increase awareness about community safety/ physical environment safety	Dec 2004•Safer Streets campaign	<p>Regional launches of Safer Streets Campaign took place in 4 regions (Frances Baard, Siyanda, Namaqua & Kgalagadi) on 6 December 2004 The Pixley Ka Seme region cited valid reasons for not having a formal launch, but did have some door to door activities</p> <p>Launched a very intensive and successful safety month letsema campaign during February 2005 under the theme “ Celebrating a decade of democratic policing in pursuit of safer communities and security for all”, that culminated in the Provincial Summit on Safer Communities aimed at consolidating commitment and active participation of community based structures and institutions as well as local government.</p>
	Volunteers effectively utilised and incorporated into CPF's by 31 Aug 2004	July-AugustDetermine number, Train and develop programmes for active volunteers in conjunction with CPF's	<p>Engaged Community Peace Programme (UWC School of Government) regarding the launch of a Peaceworker Pilot Project in the Province (Greater Kimberley) as part of the Departments EPWP volunteer Programme. Embarked on a site visit to Peaceworker project in Western Cape and drafted a Proposal on piloting of Community Peaceworker project in Northern Cape. Pilot Project could not be launched due to lack of funding Project will be further pursued during 2005/06</p> <p>Recruitment of 42 Safety Volunteers completed Training and deployment: not achieved due to capacity constraints Corrective Action Training & deployment will take place during 2005/06</p>
Minimise risk/opportunity for juvenile delinquency/Victimisation.	Holiday programmes developed and implemented	Holiday programs June-July, Sept, Dec-Jan	No specifically structured holiday programmes Youth month programme and Festive Season Programme catered in the main for youth holiday activities
Coordinate integration of and enhance the cooperation between various services at local level	All Municipal IDP's reflecting community safety prog's by 31 Aug 2004	July-Aug Incorporation of integrated safer street projects into municipal IDP's	Not achieved due to capacity constraints

Outputs	Output performance measures	Actual Performance against Target	
		Target	Actual
	Community Safety Forums operational at 5 major Cat B municipalities	Establish 5 Community Safety Forums by 31 Oct 2004	<p>Not fully achieved</p> <p>Approach changed to commence with establishment of District/Regional Community Safety Forums in 5 District Municipalities Established Community Safety Forums in 3 District municipalities viz. Namaqua, Pixley Ka Seme and Kgalagadi to facilitate the involvement and participation of local government in local crime prevention.</p> <p>Attended National Conference on Community Safety Forums hosted by Eastern Cape Dept of Safety & Liaison</p> <p>Siyanda engaged, bought into project and was ready for launch towards end of Financial Year</p> <p>Experiencing difficulties in engaging Frances Baard for buy-in and commitment</p>
Support CPF's Promote community policing	83 Festive Crime Prevention Programmes developed by 31 Oct 04 & Implemented by 01 Nov	Nov 2004-March 05Fund CPF Festive Season Crime Prevention programmes	Not fully achieved since only 42 CPF's submitted business plans and were funded to implement CPF driven community festive season crime prevention programmes
To enhance the effectiveness of the criminal justice system as a deterrent to crime and source of relief and support to victims of crime	Increased level of effective integrated and coordinated, criminal justice interventions	November (16 days of activism on no violence against women and children)	Campaign successfully launched in all regions between 25 Nov & 10 Dec 2004 Coordinated and convened 4 Justice Crime Prevention Cluster meetings including an intensive integrated planning workshop on 13-05-2005
		Provincial Anti-rape strategy summit	Not achieved Provincial Anti Rape Strategy Summit postponed for 2005/06
Enhance Directorates capacity	Decrease vacancy rate to from 83%-66%	Fill at least 2 vacancies by 31 March 2004	Appointed 1 Assistant Director: Community Police Forums

Section 3

Report of the Audit Committee

The Northern Cape Provincial Administration constituted a Shared Audit Committee in January 2005. The Department of Safety and Liaison in the Northern Cape makes use of this Shared Audit Committee. We are pleased to present our report for the financial year ended 31 March 2005.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The table below shows persons who served as members of the Provincial Audit Committee from January 2005 to March 2005 and their attendance record at formal Audit Committee meetings:

MEMBER	MEETINGS ATTENDED
<i>Independent members:</i>	
Prof. JE Kleynhans (Chair)	2 of 2
Ms KM Mogotsi (Member)	2 of 2
Mr G Oberholster (Member)	1 of 2
Mr H Ramage (Member)	1 of 2
<i>Internal members:</i>	
Adv. H Botha (Member)	2 of 2
Mr T Moraladi (Member)	2 of 2

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee has adopted appropriate terms of reference as its Audit Committee Charter. The Charter complies with principles of good governance and with the requirements of the PFMA and Treasury Regulations. The Audit Committee is accountable to the Provincial Executive Committee and has an oversight function with regard to:

- Financial management;
- Risk management;
- Compliance with laws, regulations and good ethics; and
- Reporting practices

As a newly constituted Audit Committee we were unable to satisfy all our responsibilities for the year in compliance with our terms of reference.

REPORT ON THE OPERATIONS OF THE AUDIT COMMITTEE

Internal Audit

The Audit Committee has considered reports tabled by the Shared Internal Audit Services of the Province. The Internal Audit service provided to the Department of Safety and Liaison during the year under review was ineffective. The Audit Committee could not satisfy itself that:

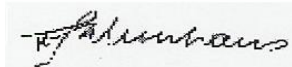
- A risk managing process is in place and that the major risks under the control of the Department of Safety and Liaison are properly managed;
- The internal control systems are effective and the internal auditors are operating objectively and independently;
- Matters requiring Management attention have been adequately addressed.

Evaluation of financial statements

The Audit Committee has:

- Reviewed and discussed with the External Auditor and Management representatives the audited Annual Financial Statements to be included in the Annual Report;
- Reviewed the External Auditor's management letter and Management's response thereto.

The Audit Committee concurs and accepts the conclusions of the External Auditor on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the auditors. The Audit Committee wishes to draw attention to the matters raised in paragraph 4 of the audit report.



Prof. JE Kleynhans

Chairperson: Shared Provincial Audit Committee

Section 4

Annual Financial Statements

Introduction

The audited annual financial statements, as required by the Public Finance Management Act (PFMA) and the Treasury Regulations, consist of the following:

- Report of the Auditor-General;
- Statement of accounting policies and related matters
- Appropriation statement;
- Notes to the appropriation statement;
- Income statement (statement of financial performance);
- Balance sheet (statement of financial position);
- Cash flow statement;
- Notes to the annual financial statements;
- Disclosure notes to the Annual Financial Statements;
- Annexures;

NORTHERN CAPE PROVINCIAL GOVERNMENT

DEPARTMENT OF SAFETY AND LIAISON

VOTE 3

**ACCOUNTING OFFICER'S REPORT
for the year ended 31 March 2005**

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

1. General review of state of financial Affairs

The total operational allocation made to the Department of Safety and Liaison for the year under review is R11, 352 million.

Of the above amount, R6, 087 million was allocated to personnel expenditure, R4, 697 million for goods and services, R 550 000.00 for capital expenditure and R18 000.00 for Transfers to municipalities for taxes levied by them.

The Departmental spending trends were generally informed and guided by the strategic objective to strengthen the Departments capacity, especially in relation to its monitoring and coordination functions which are essentially human resource intensive services.

Priority/ key focus areas were.

- Appoint Directors in the Monitoring, Oversight and Quality Assurance and Crime Prevention and Community Police Relations.
- To foster a more direct involvement of the community in Social Crime prevention strategies of the department through the support of CPF's (Community Police Forums), use of volunteers and enlistment of interns and learners in all Regions.
- To co-ordinate the criminal justice system process and activities to ensure improved performance in this sphere
- Effectively implement the Monitoring Tool (developed nationally) and ensure that transformation and improved policing and service delivery is an objective of SAPS.

The Department for the 2004/05 financial year incurred under-expenditure in the amount of R 1, 705 million. The bulk of the under-expenditure at 78% (R1, 153mil) was incurred under Programme 2: Civilian Secretariat, while 22% (R552 000) was incurred under Programme 1.

Reasons for under-expenditure

The overall under- expenditure can be attributed to the following main reasons:

Savings as a result of Cabinet Resolution on cost containment

Despite the Department being exempted from operating within a management budget in terms of the Cabinet Resolution on cost containment, the department was equally bound to implement the transversal cost containment measures. These cost containment measures affected the departmental spending patterns in respect of goods and services, especially in respect of crime prevention and community relations projects initiated by the Department that involve direct mass community interaction and liaison and high level of spending on goods and services such as catering, advertising and provision of transport for mass events/ projects.

Further cost containment measures implemented by the department in respect of cellular and telephone cost, air travel, official transport and traveling.

Savings as a result of funded vacancies that came about as a result of dismissals and that could not be filled due to the arbitration processes not being finalised before financial year-end.

One Senior Administrative Officer

One Admin Clerk

Savings as a result of funded vacancies due to resignations and transfers from the Department and that could not be filled due to the lengthy processes for replacement and proximity of the vacating of such post to financial year-end.

Two Assistant Directors
One Admin Officer
One Admin Clerk

The initial intention was to utilise the savings as a result of cost containment for filling of more senior and other critical posts in order to improve the Department's capacity. However the sustainability of the posts over the MTEF was not possible given the preliminary allocations and the fact that the Department had to progressively save as part of the Provincial plan to get out of the financial difficulties that were experienced.

Failure to implement projects such as the Volunteer programme, CPF driven crime prevention projects due to lack of capacity and or commitment on the part of all role-players.

2. Services rendered by the Department

For the financial year 2004/5, the Department of Safety and Liaisons budget vote had two Programmes with three sub programmes each.

Programme 1: Administration provides for the overall management and administration of the Department and includes the sub-programmes 1. Office of the MEC, 2. Management, 3. Corporate Services. The allocation made for this programme was R6, 600 million.

Programme 2. Civilian Secretariat provides for the core business of the department and includes the sub-programmes 1. Monitoring, Oversight and Quality Assurance, 2. Crime Prevention and Community Police Relations, 3. Regional Offices. The allocation for this programme was R4, 752 million.

The services rendered are all free services and no tariff policy exists.

3. Capacity constraints

The main risks to the achievement of the departmental objectives were rooted in its limited capacity both in terms of numbers and skills and competencies due to the unavailability of budget to fill and sustain the critical posts.

The new organogram, reported in the last Management report could not be implemented as a result of the constraints mentioned above.

Out of 23 posts allocated to the Finance Directorate, only three were filled at year end after the post of Assistant director Financial Accounting became vacant in January when the incumbent got a promotional appointment in another department.

Out of 12 posts allocated to Oversight and monitoring only two were filled and funded at year-end. Same can be said about Crime Prevention and community police relations where only 4 out of 12 posts were funded and filled at year-end.

Due to the factors mentioned above in relation to the precariousness of future budget allocation, budgetary constraints have a major influence on the operation of the department, especially seeing that it directly affects the staffing of the department since vacant posts cannot be filled with a certainty that they will be sustained in the future.

4. Plans to address internal deficiencies

The key challenge for the entire programme is to strengthen and enhance the capacity to provide effective financial, management support, human resource management and development and administrative services aimed at good governance and improved service delivery

Towards the end of the financial year the pending merger of the Traffic unit from the department of Roads, Transport and Public works was announced by the Executive Council, which was to take place on 1 April 2005.

Part of the reason for this merger was to address the capacity problems experienced by the department.

A new organogram was adopted, and to cater for the 156 strong traffic unit, staff for the Finance Directorate and Human Resources Directorate was to be transferred from the old Department of Roads, Transport and Public Works

5. Utilisation of donor funds

None

6. Trading entities

None

7. Organizations to who transfer payments were made

None

8. Public Private Partnerships

None

9. Corporate governance arrangements

The further challenge facing the department in relation to the overall growth and development strategy is to facilitate the pooling and stretching of resources by ensuring co-ordinated inter-sectoral and intergovernmental integration, cooperation and collaboration in as far as combating crime and delivery of related criminal justice and security services are concerned

The department is responsible for coordination of the Provincial Justice, Crime Prevention and Security Cluster as a sub-cluster of the Social Cluster. The Justice Crime Prevention and Security Cluster and Provincial Growth and Development Strategy have set a target of between 7 - 10% reduction, annually, in serious crime, particularly contact crimes.

The integrated provincial crime prevention programme, which is the collective responsibility of all cluster and other departments, is geared towards the achievement of that target by seeking to address the socio-economic roots of those provincial crime problems in support of SAPS and criminal justice operations and efforts. It is therefore important that the Social and Economic Cluster departments as well as other sectors of society, business and civil alike support the efforts of the Department in this regard.

10. Discontinued activities/ activities to be discontinued

No activities were discontinued.

11. New/ proposed activities

None

12. Events after reporting date

Due to the late delivery of invoices an amount of R 127,000.00 was paid after year-end closure.

13. Progress with financial management improvement

The majority of audit queries for past financial years relate to weaknesses in internal controls, non-compliance with the PFMA, Treasury Regulations and the Framework for Supply Chain Management in terms of Regulation R.1734 dated 05 December 2003.

The audit queries can be attributed to the fact that the Department was extremely incapacitated as a result of a very lean and small finance section in the department consisting as at year end of 2004/05, of a Chief Financial Officer supported by 2 State Accountants, a situation that put the Department and Accounting Officer at a disadvantage in as far as sound, effective and efficient financial administration and control are concerned.

The key challenge is therefore to strengthen and enhance the capacity of the Finance Unit by filling 14 critical vacant posts during the 2005/06 financial year.

This step will improve the section's ability to ensure effective financial control and reporting and enhance segregation of duties, sound financial ethics, good practice and good governance.

A further challenge is to improve on internal control by introducing and maintaining effective financial policies, procedures, systems and mechanisms and to workshop all Departmental managers at programme and sub-programme level in those.

A further positive development in regard to strengthening internal control is the establishment of a shared Internal Audit Unit in the Office of the Premier.

The afore-mention steps will also improve the Department's ability in respect of compliance. Plans are underway to implement the Supply Chain Management Framework by July 2005.

The Department is further striving to adhere to and comply with the PFMA and Treasury Regulations requirements and responsibilities as stated above.

The priority areas identified for improvement in relation to compliance to the PFMA and Treasury Regulations during the 2005/06 financial year are the following:

Financial and risk management and internal control systems

Management and utilisation of departmental resources

Management and safeguarding of departmental assets

Revenue collection

Budgetary control

Financial reporting

14. Performance information

Information and reporting systems used to monitor and report on performance of the Department are the Departmental Strategic Plans, Quarterly and Annual Reports, Monthly In-year Monitoring Reports and yearly and Annual Financial Statements

Approval

The annual financial statements set out on pages 40-64 have been approved by the Accounting Officer.



E BOTES
Accounting Officer

22 July 2005
DATE

**REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE
PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 3 –
DEPARTMENT OF SAFETY AND LIAISON FOR THE YEAR ENDED
31 MARCH 2005**

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 40 to 64 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 Liaison at 31 March 2005 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice.

4. EMPHASIS OF MATTER

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

4.1 Fixed assets

The fixed assets of R462 000, purchased during the year as disclosed in the financial statements, did not reconcile with the fixed asset register purchases amounting to R472 885. Although no explanations could be provided for the difference of R10 885 it was noted that some items were included at incorrect amounts in the fixed asset register when compared to transactions in BAS. Purchases to the value of R20 837 and disposals to the value of R35 291, as indicated on the fixed asset register, could also not be traced to supporting documentation.

It was also noted that the following details does not appear in the fixed asset register:

- The physical condition of the assets.
- Any adjustments made to the carrying value of the assets.
- Details to easily identify and locate individual assets.

The department also does not have an asset maintenance plan in place.

4.2 Unauthorised expenditure

Although the department did not incur any unauthorised expenditure during the 2004-05 financial year, the accumulated unauthorised expenditure of R1 001 000 in respect of the 2002-03 financial year as disclosed in note 6 had not yet been approved at year-end. In terms of section 34(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (as amend) this amount may become a charge against the funds allocated for future years if the provincial legislature does not approve the expenditure.

4.3 Weaknesses in internal control

The responsibility to institute and maintain a system of internal control is clearly defined in section 38 of the Public Finance Management Act of 1999. The Department of Safety and Liaison did not document and approve policies for all their processes, and several policies were outdated. The officials did not implement the prescriptions of section 38(1)(a)(i) of the PFMA dealing with internal control measures, systems and risk management.

In addition, the following weaknesses in internal control were identified:

(a) *Policies and procedures not in place*

The following policies and procedures were not in place at the department:

- A procurement policy
- A fraud prevention plan
- A policy for overtime
- Written policies to guide financial processes for each of the main accounting cycles
- A policy for credit control

(b) *Expenditure*

The following discrepancies were noted under expenditure:

- Quotations for significant purchases to the value of R107 409 were not obtained.
- A journal written during the year could not be substantiated with supporting documentation.
- The standard payment procedures were not followed, resulting in:
 - Payments made on photocopied invoices to the value of R 5 996.
 - No indication on invoices to the value of R3 668 that the goods/services were received in good order.
 - Invoices to the value of R4 550 that were not stamped to prevent duplicate payments.

(c) *Personnel expenditure*

The following discrepancies were noted under personnel expenditure:

- The standard leave procedures were not followed resulting in:
 - Officials taking leave before approval.
 - Outstanding leave forms.
 - Leave forms incorrectly captured.
 - Outstanding supporting documentation for family responsibility leave taken.

- Application forms of two officials who were in possession of subsidised vehicles could not be submitted for audit purposes.
- Finance agreements of two officials who took part in the motor financing scheme could not be submitted for audit purposes.
- Documentation to validate new appointments and promotions could not be submitted for audit purposes.
- The following documentation with regard to an employee's homeowners allowances was incomplete:
 - The state application form was not authorised by a senior official.
 - The "Agreement of loan" between the concern party and the bank involved could not be submitted.
 - Proof of the state guarantees could not be submitted by the department.
- The attendance register was not completed on a daily basis.
- Signed copies of notice of terminations could not be submitted.
- Advances were paid to employees before previous advances were recovered.
- Officials in the finance section did not have performance contracts.
- No explanations could be provided for variances between current expenditure and expenditure of the prior year and the budget.
- Although reconciliations have not been performed between Persal and BAS no interface differences were identified and reasonable explanations could be obtained for reconciliation differences.

(d) *Accruals*

The lack of policies and procedures resulted in creditor reconciliations that have not been performed for accruals to the value of R89 588.

(e) *Organisational structure*

The organisational structure detailing the different levels of management and their roles was not defined. The list of vacant posts of the department was not updated.

(f) *Fleet management*

Procedures regarding fleet management were not followed, resulting in:

- Vehicles not being inspected prior to being booked and after such vehicles were returned.
- Trip authorisation forms were not completed for all trips undertaken.
- Re-fuelling invoices were not always attached to the trip authorisation forms.

(g) Consumable stock

The following weaknesses with regard to consumable stock have been identified.

- Bin cards were not dated.
- Unauthorised stock issues have been made.
- Issue vouchers were not completed.
- The department did not perform a stock count at year-end.

These weaknesses resulted in deviations between the theoretical stock and the physical stock on hand.

(h) Bank and cash

There were signatories for the bank account of the department who were not employed at the department.

(i) Budgetary process

The budgeting section of the Department of Safety and Liaison did not adhere to the following prescribed procedures for the budgetary process:

- Minutes of the meetings held to discuss the budgetary process were not available for review.
- There was no formal established structure of people to manage the budgetary process.
- The names of those assigned to manage the budgetary process and programmes were not submitted to the treasury.
- There was no departmental budget advisory committee.
- The department did not retain all budget inputs, therefore no budget inputs were presented for review.
- The supporting calculations for the budget were not presented for audit purposes.
- No evidence could be provided as proof that persons responsible for compiling and preparing inputs for the budget were properly supervised and their work was reviewed adequately.
- No document or dates could be provided as proof that persons responsible for compiling and preparing inputs for the budget were properly trained and briefed on the task on hand.
- The system used to compile the budget inputs could not be provided for audit purposes to review whether it was documented as required – using the correct spreadsheets/templates.
- There was no indication that the budget was approved by the HOD.
- There was no three-year baseline on the budget.
- No copies of budget submissions could be presented for audit purposes.
- Quarterly performance reports were not submitted to the provincial treasury as required by Section 27(4) of the Treasury Regulations.

- The availability of the budget was not assessed for payments made to the value of R232 210.
- The budget for 2005-06 was not captured on BAS on 1 April 2005.

(j) SCOPA resolutions

An action plan dealing with the 2003-04 report was not available.

4.4 Non-compliance with laws and regulations

- (a)** In certain instances the department did not comply with section 8.2.3 of the Treasury Regulations, which requires that payments should be made within 30 days of the receipt of the invoice as invoices were paid more than 30 days after receipt.
- (b)** According to Treasury Regulation 4.3.3 a yearly report must be submitted to the Auditor General and the treasury of all disciplinary proceedings and/or criminal charges. Although the department instituted disciplinary proceedings against several employees no report was submitted.
- (c)** The department did not implement the Framework for Supply Chain Management Regulation due to a lack of capacity within the department. The department also did not inform the relevant treasury that they would not be able to implement the Framework for Supply Chain Management as required by paragraph 12 of Regulations No. R. 1734 dated 5 December 2005 in the Government Notice.
- (d)** A risk assessment was not performed during the year. The department used the province's transversal risk management policy, which had not been adequately adapted to make it applicable to the department. This constituted non-compliance with section 38(1)(a)(i) of the Public Finance Management Act of 1999.
- (e)** Section 40(1)(c) of the PFMA requires financial statements to be submitted for audit by 31 May 2005. Financial statements were submitted on 31 May 2005, however the Department of Safety and Liaison had to adjust their original set of financial statements due to audit adjustments and resubmitted the adjusted financial statements on 1 July 2005. The resubmission after 31 May 2005 resulted in technical non-compliance with section 40(1)(c) of the PFMA.
- (f)** The information on SCOPA resolutions has not been reported in accounting officer's report as required in terms of the preparation guide and specimen financial statements issued by the National Treasury.

4.5 Financial management

(a) *Internal audit*

The internal audit function was performed by a centralised internal audit department, which resided under the Office of the Premier.

An overview was performed on the functionality of the internal audit department and it revealed that various shortcomings rendered the internal audit department inefficient and ineffective for the year under review.

- No internal audit charter, as required by Treasury Regulation 3.2.5 and Institute of Internal Auditors (IIA) 1000-1, has been approved.
- The current staffing component as well as the available funds seemed to be inadequate to efficiently and effectively service all the provincial departments of the Northern Cape Province. No formal training and development plan was in place to ensure continuous training and development of existing staff.
- No approved annual internal audit plan and three-year strategic plan existed for the internal audit department.
- The audit committee did not evaluate the performance of internal audit during the year.
- Internal audit did not functionally report directly to the audit committee during the year.
- Internal audit did not submit quarterly reports to the audit committee detailing its performance against the annual internal audit plan.
- No follow-up audits were performed by the internal audit division.
- No quality reviews (internal or external) were performed on the work performed by internal audit for the year under review.

Some of the above findings were also highlighted in the audit report of the 2003-04 financial year.

For external audit purposes, no reliance could be placed on the work performed by internal audit.

Note was taken of the fact that a director was appointed for the internal audit section and that the audit charter and annual plan were in the process of being completed and approved.

(b) Audit committee

During the year under review the audit committee met only during February and March 2005. Due to the non-functioning of the audit committee, they could not discharge their functions adequately throughout the year. The audit committee resides under the MEC of Finance and the latter was responsible for its functioning.

4.6 Matters in the public interest

- (a)** As reported in the previous year's audit report (paragraph 4.3(b)), a senior official was still under suspension with full benefits since October 2001, due to the fact that he appealed against the outcome of the hearing. The court decided that the official should receive two months' salary and that the official's services should be terminated.

5. APPRECIATION

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



A L Kimmie for Auditor-General

Kimberley

31 July 2005



DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS
for the year ended 31 March 2005

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

1. Basis of preparation

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

2. Revenue

Appropriated funds

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Adjusted Estimated of National/Provincial Expenditure. Unexpected voted funds are surrendered to the National/Provincial Revenue Fund, unless otherwise stated.

Departmental Revenue

Tax Revenue

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

Sale of goods and services other than capital assets

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

Fines, penalties and forfeits

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

Interest, dividends and rent on land

Interest and dividends received are recognized 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 recognized 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 recognized in the statement of financial performance on receipt of the funds.

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS
for the year ended 31 March 2005

Sale of capital assets

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

Financial transaction in assets and liabilities

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

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

3. Expenditure

Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognized as an expense in the statement of financial performance when the final authorization 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 recognized as an expense in the Statement of Financial Performance when the final authorization for payment is effected on the system.

Short-term employee benefits

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorization 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 recognized in the Statement of Financial Performance.

Long-term employee benefits and other post employment benefits

Termination benefits

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

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS
for the year ended 31 March 2005

Medical Benefits

The department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorization for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the department.

Post employment retirement benefits

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

Other Employee Benefits

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

Goods and services

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

Interest and rent on land

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

Financial transactions in assets and liabilities

Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written off are limited to the amount of savings and/or 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.

Unauthorized expenditure

Unauthorized 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.

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS
for the year ended 31 March 2005

Irregular Expenditure

Irregular expenditure, is defined as:

expenditure, other than authorized 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 as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable it is disclosed as receivable in the statement of Financial Position at year-end.

Fruitless and wasteful expenditure

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

- it must be recovered from a responsible official (a debtor account should be raised), or
- the vote. (If responsibility cannot be determined.)

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

4. Transfers and subsidies

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognized as an expense when the final authorization 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 recognized as an expense in the Statement of Financial Performance when the final authorization for payment is effected on the system.

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS
for the year ended 31 March 2005

6. Receivables

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

7. Cash and cash equivalents

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

8. Payables

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

9. Lease commitments

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments are not recognized in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are Operating lease expenditure is expensed when the payment is made.

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

10. Accruals

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

11. Contingent liability

This is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or a present obligation that arises from past events but is not recognized because:

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

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS
for the year ended 31 March 2005

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

12. Commitments

This amount represents goods\services that have been approved and\or contracted, but no delivery ha taken place at the reporting date. These amounts are not recognized 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 noted.

13. Recoverable revenue

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

14. Comparative figures

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

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Appropriation per programme									
	2004/05							2003/04	
	Adjusted	Shifting of		Final	Actual		Expenditure as %		Actual
	Appropriation	funds	Virement	Appropriation	Expenditure	Variance	of final	Final Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION									
1.									
Current payment	6,126	-	-	6,126	5,853	273	95.5%	5,532	5,249
Transfers and subsidies	13	-	-	13	13	-	100.0%	-	-
Expenditure for capital assets	461	-	-	461	415	46	90.0%	185	89
CIVILIAN SECRETARIAT									
2.									
Current payment	4,657	-	-	4,657	3,546	1,111	76.1%	4,693	3,252
Transfers and subsidies	6	-	-	6	6	-	100.0%	-	-
Expenditure for capital assets	89	-	-	89	47	42	52.8%	70	28
Subtotal	11,352	-	-	11,352	9,880	1,472	87.0%	10,480	8,618
Statutory Appropriation									
Current payments	791			791	558	233	70.5%	778	605
Total	12,143	-	-	12,143	10,438	1,705	86.0%	11,258	9,223
Reconciliation with Statement of Financial Performance									
Prior year unauthorised expenditure approved with funding				552					
Departmental Receipts				33				13	
Actual amounts per Statement of Financial Performance (Total Revenue)				12,728				11,271	
Prior year unauthorised expenditure approved					552				
Actual amounts per Statement of Financial Performance Expenditure					10,990				9,223

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Appropriation per Economic classification									
	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virements R'000	Final Appropriation R'000	Actual Payments R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payments R'000
Current payments									
Compensation of employees	6,087	-	-	6,087	5,536	551	90.95%	5,532	4,702
Goods and services	4,696	-	-	4,696	3,863	833	82.26%	4,693	3,799
Transfers and subsidies									
Provinces and municipalities	19	-	-	19	19	-	100.00%	-	-
Payments on capital assets									
Machinery and equipments	550	-	-	550	462	88	84.00%	255	117
Total	11,352	-	-	11,352	9,880	1,472	87.03%	10,480	8,618

Statutory Appropriation									
Direct charge against Provincial Revenue Fund	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virements R'000	Final Appropriation R'000	Actual Payments R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payments R'000
Member of executive/parliamentary officers	791	-	-	791	558	233	70.54%	778	605
Total	791	-	-	791	558	233	70.54%	778	605

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Detail per programme 1 - ADMINISTRATION
for the year ended 31 March 2005

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virements R'000	Final Appropriation R'000	Actual Payments R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payments R'000
1.1 Office of the MEC									
Current payment	2,142	-	-	2,142	1,988	154	92.81%	2,350	2,285
Transfers and subsidies	6	-	-	6	6	-	100.00%	-	-
Expenditure for capital assets	350	-	-	350	343	7	98.00%	40	9
1.2 Management									
Current payment	738	-	-	738	656	82	88.89%	818	713
Transfers and subsidies	2	-	-	2	2	-	100.00%	-	-
Expenditure for capital assets	-	-	-	-	-	-	0.00%	30	21
1.3 Corporate Services									
Current payment	3,246	-	-	3,246	3,209	37	98.86%	2,364	2,251
Transfers and subsidies	5	-	-	5	5	-	100.00%	-	-
Expenditure for capital assets	111	-	-	111	72	39	64.86%	115	59
Total	6,600			6,600	6,281	319	95.17%	5,717	5,338

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virements R'000	Final Appropriation R'000	Actual Payments R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payments R'000
Current									
Compensation to employees	3,538	-	-	3,538	3,449	89	97.48%	3,186	2,994
Goods and services	2,588	-	-	2,588	2,404	184	92.86%	2,346	2,255
Transfers and subsidies									
Provinces and municipalities	13	-	-	13	13	-	100.00%	-	-
Capital									
Machinery and equipments	461	-	-	461	415	46	90.02%	185	89
Total	6,600			6,600	6,281	319	95.17%	5,717	5,338

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Detail per programme 2 - CIVILLIAN SECRETARIAT
for the year ended 31 March 2005

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation R000	Shifting of Funds R000	Virements R000	Final Appropriation R000	Actual Payments R000	Variance R000	Payment as % of final appropriation %	Final Appropriation R000	Actual Payments R000
2.1 Monitoring, Oversight and Quality Assurance									
Current payment	1,017	-	-	1,017	891	126	87.61%	1,017	546
Transfers and subsidies	2	-	-	2	2	-	100.00%	-	-
Expenditure for capital assets	30	-	-	30	9	21	30.00%	-	-
Crime Prevention and									
2.2 Community Police Relations									
Current payment	1,948	-	-	1,948	1,094	854	56.16%	1,862	1,416
Transfers and subsidies	1	-	-	1	1	-	100.00%	-	-
Expenditure for capital assets	41	-	-	41	-	41	0.00%	40	-
2.3 Regional Offices									
Current payment	1692	-	-	1,692	1561	131	92.26%	1,814	1,290
Transfers and subsidies	3	-	-	3	3	-	100.00%	-	-
Expenditure for capital assets	18	-	-	18	38	(20)	211.11%	30	28
	4,752	-	-	4,752	3,599	1,153	75.74%	4,763	3,290

Programme per subprogramme	2004/05							2003/04	
	Adjusted Appropriation R000	Shifting of Funds R000	Virements R000	Final Appropriation R000	Actual Payments R000	Variance R000	Payment as % of final appropriation %	Final Appropriation R000	Actual Payments R000
Current									
Compensation to employees	2,549	-	-	2,549	2,087	462	81.88%	2,346	1,708
Goods and services	2,108	-	-	2,108	1,459	649	69.21%	2,347	1,554
Transfers and subsidies									
Provinces and municipalities	6	-	-	6	6	-	100.00%	-	-
Capital									
Machinery and equipments	89	-	-	89	47	42	52.81%	70	28
Total	4,752	-	-	4,752	3,599	1,153	75.74%	4,763	3,290

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
NOTES TO THE APPROPRIATION STATEMENTS
for the year ended 31 March 2005

Explanations of material variances from Amounts Voted (after virement): Per Programme

Per Programme	Voted funds after virement	Actual Expenditure	R' 000	%
CIVILIAN SECRETARIAT	4.752	3.599	1,153	76
ADMINISTRATION	6.600	6.281	319	95

Programme 1: Administration

Personnel Costs for this programme experienced a saving of R89,000.00.

The saving was primarily due to transfer of two officials to other departments and the transfer of another official to another programme within the department. In addition, another staff member was dismissed.

The cost containment measures of the Province also resulted in the department not being able to fill the posts mentioned above.

Details are also contained in the Management Report.

Programme 2: Civilian Secretariat

The bulk of the savings is in this programme. Posts could not be filled because of the measures mentioned above.

The department was also uncertain as to the sustainability of posts that could have filled should the above measures result in budget cuts.

The saving in goods and services is R649 000.00, which is hugely dependant on activities of operatives engaging in activities of the department.

1.1 Per Economic classification

	R'000
Current Expenditure	
Compensation of employees	5,536
Goods and Services	3,863
Transfers and Subsidies	
Provinces and municipalities	19
Payment for capital assets	
Machinery and Equipments	462

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2005

	<i>Note</i>	2004/05 R'000	2003/04 R'000
REVENUE			
Annual Appropriation	1.	11,352	10,480
Statutory Appropriation	2.	791	778
Appropriation for Unauthorised expenditure approved		552	-
Departmental revenue	3.	33	13
TOTAL REVENUE		12,728	11,271
EXPENDITURE			
Current expenditure			
Compensation of employees	4.	6,094	5,307
Goods and services	5.	3,863	3,799
Unauthorised expenditure approved	6.	552	-
Total current expenditure		10,509	9,106
Transfers and subsidies	7.	19	-
Expenditure for capital assets			
Machinery and Equipment	8.	462	117
Total expenditure on capital assets		462	117
TOTAL EXPENDITURE		10,990	9,223
NET SURPLUS/(DEFICIT)		1,738	2,048
Add back unauthorised expenditure		-	-
NET SURPLUS/(DEFICIT) FOR THE YEAR		1,738	2,048
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds to be surrendered to the Revenue Fund	12.	1,705	2,035
Departmental receipts to be surrendered to the Revenue Fund	13.	33	13
NET SURPLUS/(DEFICIT) FOR THE YEAR		1,738	2,048

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2005

	<i>Note</i>	2004/05 R'000	2003/04 R'000
ASSETS			
Current Assets		1,790	2,097
Unauthorised expenditure	6.	1,001	1,553
Cash and cash equivalents	9.	507	373
Prepayments and advances	10.	162	89
Receivables	11.	120	82
TOTAL ASSETS		<u>1,790</u>	<u>2,097</u>
LIABILITIES			
Current liabilities		1,790	2,097
Voted funds to be surrendered to the Revenue Funds	12.	1,705	2,035
Departmental revenue to be surrendered to the Revenue Fund	13.	1	-
Payables	14.	84	62
TOTAL LIABILITIES		<u>1,790</u>	<u>2,097</u>
NET ASSETS		<u>-</u>	<u>-</u>
TOTAL		<u>-</u>	<u>-</u>

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
CASH FLOW STATEMENT
for the year ended 31 March 2005

	<i>Note</i>	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Annual appropriated funds received	1.	11,352
Statutory appropriated funds received	2.	791
Appropriation for unauthorised expenditure received	6.	552
Departmental revenue received	3.	33
Net (increase)/decrease in working capital		(99)
Surrendered to Revenue Fund	16.	2,067
Current payments		9,957
Transfers and subsidies paid	7.	19
Net cash flow available from operating activities	15.	<u>596</u>
CASH FLOWS FROM INVESTING ACTIVITIES		
Payment for capital assets	8.	<u>462</u>
Net cash flows from investing activities		<u>462</u>
Net increase/(decrease) in cash and cash equivalents		134
Cash and cash equivalents at beginning of period	9.	373
Cash and cash equivalents at end of period	9.	<u>507</u>

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

		Final	Actual Funds	Variance	Appropriation
1. Annual Appropriation		Appropriation	Received	over/(under)	2003/04
		R'000	R'000	R'000	R'000
	ADMINISTRATION	6,600	6,600	-	5,717
	CIVILIAN SECRETARIAT	4,752	4,752	-	4,763
	Total	11,352	11,352	-	10,480
2. Statutory Appropriation				2004/05	2003/04
				R'000	R'000
	Member of executive committee			791	778
				791	778
3. Departmental revenue to be surrendered to the revenue fund					
				33	13
	Total revenue collected			33	13
	Departmental revenue collected			33	13
4. Compensation of employees				2004/05	2003/04
				R'000	R'000
4.1	Salaries and Wages				
	Basic Salary			3,919	3,413
	Service Based			242	-
	Compensative/circumstantial			362	-
	Other non-pensionable allowances			948	1,188
				5,471	4,601
4.2	Social contributions			2004/05	2003/04
				R'000	R'000
	Pension			407	518
	Medical			214	188
	Bargain council			2	-
				623	706
	Total compensation of employees			6,094	5,307
	Average number of employees			31	28

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

5. Goods and services		2004/05	2003/04
		R'000	R'000
	Advertising	93	-
	Bank charges and card fees	39	-
	Communication	453	-
	Computer services	327	-
	Consultants, contractors and special services	606	-
	Courier and delivery services	9	-
	Entertainment	304	307
	External audit fees 5.1	203	132
	Equipment less than R5 000.00	49	57
	Government motor transport	617	1,221
	Inventory 5.2	158	112
	Legal fees	4	-
	Maintenance, repair and running costs	45	113
	Operating leases	169	-
	Personnel agency fees	18	-
	Printing and publications	75	-
	Travel and subsistence 5.3	694	-
	Previous years unallocated items	-	1,857
		3,863	3,799
		2004/05	2003/04
5.1	External audit fees	R'000	R'000
	Regulatory audits	203	132
	Total external audit fees	203	132
		2004/05	2003/04
5.2	Inventory	R'000	R'000
	Strategic stock	-	19
	Food and food supplies	18	-
	Fuel, oil and gas	55	-
	Stationery and Printing	85	93
	Total Inventory	158	112
		2004/05	2003/04
5.3	Travel and subsistence	R'000	R'000
	Local	694	-
	Total travel and subsistence	694	-

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

6. Unauthorised expenditure		2004/05	2003/04
		R'000	R'000
Reconciliation of unauthorised expenditure			
Opening balance		1,553	1,590
Unauthorised expenditure approved by Parliament/Legislature-current expenditure		552	-
Transfer to receivables for recovery		-	37
Unauthorised expenditure awaiting authorisation		1,001	1,553
		2004/05	2003/04
		R'000	R'000
7. Transfers and subsidies			
Provinces and municipalities	<i>Annexure 1</i>	19	-
		19	-
8. Expenditure for capital assets		2004/05	2003/04
		R'000	R'000
Machinery and equipment	<i>Annexure 3</i>	462	117
Total		462	117
9. Cash and cash equivalent		2004/05	2003/04
		R'000	R'000
Consolidated Paymaster General Account		507	373
		507	373
10. Prepayments and advances		2004/05	2003/04
		R'000	R'000
Travel and subsistence		13	89
Prepayments		144	-
Claims recoverable		5	-
		162	89

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

11. Receivbles					2004/05	2003/04
					R'000	R'000
					Older than three	
	Note	Less than one year	One to three years	years	Total	
Staff debtors	11.1					34
Other debtors	11.2	20	50	50	120	48
					20	50
					50	120
					120	82
11.1	Staff debtors				2004/05	2003/04
					R'000	R'000
	Personnel				-	34
					-	34
11.2	Other debtors				2004/05	2003/04
					R'000	R'000
	Ex-Personnel and MEC's driver				118	39
	Other departments				2	9
					120	48
12. Voted funds to be surrendered to the Revenue Fund					2004/05	2003/04
					R'000	R'000
	Opening balance				2,035	267
	Transfer from Statement of Financial Performance				1,705	2,035
	Paid during the year				2,035	267
	Closing balance				1,705	2,035
13. Departmental Revenue to be surrendered to the Revenue Fund					2004/05	2003/04
					R'000	R'000
	Opening balance				-	-
	Transfer from Statement of Financial Performance				33	13
	Paid during the Year				32	13
	Closing balance				1	-

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

14. Payables-current				2004/05	2003/04
				R'000	R'000
		30 Days	30+ Days	Total	
Clearing accounts	14.1	-	34	34	40
Other payables	14.2	50	-	50	22
		50	34	84	62
14.1	Clearing accounts			2004/05	2003/04
				R'000	R'000
	Outstanding payments			34	40
				34	40
14.2	Other payables			2004/05	2003/04
				R'000	R'000
	Debt payable to Provincial Treasury			50	18
	Due to other departments			-	4
				50	22
15. Reconciliation of net cash flow from operating activities to surplus/(deficit)				2004/05	
				R'000	
	Net surplus/(deficit) as per Statement of Financial Performance			1,738	
	(Increase)/decrease in receivables-current			(38)	
	(Increase)/decrease prepayments and advances			(73)	
	(Increase)/decrease in other current assets			552	
	Increase/(decrease) in payables- current			22	
	Surrenders			(2067)	
	Capital expenditure			462	
	Net cash flow generated by operating activities			596	
16. Appropriated funds and departmental revenue surrendered				2004/05	2003/04
				R'000	R'000
	Appropriated funds surrendered			2,035	267
	Departmental revenue surrendered			32	13
				2,067	280

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

17. Contingent liabilities	Note	2004/05	2003/04
		R'000	R'000
Liabe to Housing loan guarantees	<i>Annexure 4</i>	105	124
Capped leave commitments		332	-
		<u>437</u>	<u>124</u>
18. Commitments		2004/05	2003/04
		R'000	R'000
Current expenditure		1,315	1,406
Approved and contracted		1,315	1,406
Total commitments		<u>1,315</u>	<u>1,406</u>
19. Accruals		2004/05	2003/04
		R'000	R'000
By economic classification	30 Days	30+Days	Total
Goods and services	127	-	127
	<u>127</u>	<u>-</u>	<u>127</u>
Listed by programme level			
Programme 1:Administration		80	137
Programme 2:Civilian Secretariat		47	51
		<u>127</u>	<u>188</u>
20. Employee benefits		2004/05	2003/04
		R'000	R'000
Leave entitlement		158	426
Thirteenth cheque		120	124
		<u>278</u>	<u>550</u>
21. Leases		2004/05	2003/04
		R'000	R'000
	Buildings & Machinery		
	other fixed and		
	structures equipment	Total	
Not later yhan 1 year	-	172	172
Later than 1 year and not later than 3 years	-	91	91
Later than three years	-	87	87
	<u>-</u>	<u>350</u>	<u>350</u>
			<u>491</u>

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

22. Irregular expenditure	2004/05	2003/04
	R'000	R'000
22.1 Reconciliation of irregular expenditure		
Opening balace	-	-
Irregular expenditure - current year	107	-
Irregular expenditure awaiting condonement	<u>107</u>	<u>-</u>
22.2 Irregular expenditure		
Quotations not obtained		
Disciplinary steps taken/criminal proceedings		
None		
23.		
Senior Management personnel	2004/05	2003/04
	R'000	R'000
Member of executive council	594	605
Director :Head of the Department(Acting)	165	400
Chief Director :Head of the department(Suspended)	-	422
Chief Director :Head of the department	315	-
Director :Chief Financial Officer	395	300
Director :Head of the office of the MEC	369	-
Deputy Director :Monitoring, Oversight and Quality Assurance	148	-
Deputy Director :Crime Prevention and Community Police Relat	275	265
Deputy Director ;Head of Corporate Services	293	241
	<u>2,554</u>	<u>2,233</u>

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

ANNEXURE 1

STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY R'000	GRANT ALLOCATION				TRANSFER		SPENT			2003/05
	Division of Revenue Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Amount received by municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality %	Division of Revenue Act R'000
Pixley ka Seme					1					
Francis Baard					16					
Namakwa					1					
Kgalagadi					1					
					19					

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

ANNEXURE 2

INTER-GOVERNMENTAL RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Department				
Provincial Treasury			2	
	-	-	2	-
TOTAL	-	-	2	-

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

ANNEXURE 3

PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005

	Additions	Disposals	Transfers in	Transfers out
	R'000	R'000	R'000	R'000
MACHINERY				
AND EQUIPMENT	462	333	-	-
Computer equipment	128	-	-	-
Furniture and office equipment	16	-	-	-
Other machinery and equipment	9	-	-	-
Transport assets	309	333	-	-
	462	333	-	-

PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2004

	Additions	Disposals	Transfers in	Transfers out
	R'000	R'000	R'000	R'000
MACHINERY				
AND EQUIPMENT	117	-	-	-
Computer equipment	55	-	-	-
Furniture and office equipment	62	-	-	-
Transport assets	-	-	-	-
	117	-	-	-

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

ANNEXURE 4

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS 31 MARCH 2005 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2004	Guarantees issued during the year	Guarantees released during the year	Guaranteed interest for year ended 31 March 2005	Closing balance 31 March 2005	Realised losses i.r.o claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing							
Standard Bank		166	33	-	-	-	33	
Old Mutual		80	16	-	-	-	16	
ABSA		375	75	-	19	-	56	
Total		621	124	-	19	-	105	

Section 5

Human Resource Management

1 Service delivery

TABLE 1.1 – Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Promote Community Police Relations	All Communities, Community Police Forums and SAPS in province	Communities outside province, SAPS national	Department will Regularly reach out to communities through public education and awareness campaigns; Consistently capacitate and support Community Police Forums; Facilitate regular liaison, communication, interaction with communities	As per service delivery achievement tables
Civilian Oversight	Communities, Victims of Crime	SAPS members, government departments	Department will Regularly conduct visits to police stations and units. Enhance effective police accountability and democratic policing Regularly communicate, give feedback/report on findings of oversight visits Ensure meaningful and relevant intervention/influence in respect of corrective action.	As per service delivery achievement tables.
Coordination of crime prevention	Communities, SAPS, Government departments		Department will conduct regular stakeholder meetings in respect of crime prevention Facilitate development and implementation of relevant social crime prevention programmes Facilitate effective integration of social crime prevention projects and budgets	As per service delivery achievement tables

Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Meetings	SAPS, communities, other government departments and relevant stakeholders		As per service delivery achievement tables

Table 1.3 – Service delivery access strategy

Access Strategy	Actual achievements
Decentralisation and devolution to regions	Five Regional Offices operational
Community outreach, imbizo's, meetings, dissemination of info through media, pamphlets & other promotional & marketing material	As per service delivery achievement tables

Table 1.4 – Service Information tool

Types of information tool	Actual achievements
Strategic Plan and Budget Speech	Tabled and delivered
Annual Reports	Submitted

Table 1.5 – Complaints Mechanism

Complaints Mechanism	Actual achievements
None	

2. Personnel Expenditure

TABLE 2.1 Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as percentage of Total Expenditure	Average Personnel Cost per Employee (R'000)	Employment
Administration	6,600	3,449	38	0	34.9%	172.45	20
Civilian Secretariat	4,752	2,087	74	0	21.1%	122.76	17
Total	11,352	5,536	112	0	56%	149.62	37

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for the Department	Average Personnel Cost per Employee (R'000)	Total Personnel cost for Department including Goods and Transfers (R'000)	Number of Employees
Skilled (Levels 3-5)	972	17%	97.2	9,418	10
Highly skilled production (Levels 6-8)	1,453	26%	121	9,418	12
Highly skilled supervision (Levels 9-12)	1,472	27%	184	9,418	8
Senior management (Levels 13-16)	875	16%	437,5	9,418	2
Contract (Levels 9-12)	395	7%	98,75	9,418	4
Contract (Levels 13-16)	369	7%	369	9,418	1
TOTAL	5,536	100%	149.62	9,418	37

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

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	Home Owners Allowance (R'000)	Home Owners Allowance as % of Personnel Cost	Medical Ass (R'000)	Medical Ass as % of Personnel Cost	Total Personnel Cost (R'000)
Administration	3,341	97%	1	0%	26	1%	82	2%	3,449
Civilian Secretariat	2,011	96,3%	0	0%	10	0,5%	66	3,2%	2,087
TOTAL	5,352	96,7%	1	0%	36	0,6%	148	2,7%	5,536

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

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	Home Owners Allowance (R'000)	Home Owners Allowance as % of Personnel Cost	Medical Ass (R'000)	Medical Ass. As % of Personnel Cost	Total Personnel Cost (R'000)
Skilled (Levels 3-5)	938	96,5%	0	0%	5	0,5%	27	3%	972
Highly skilled production (Levels 6-8)	1,396	96%	1	0,1%	7	0,5%	49	3,4%	1,453
Highly skilled supervision (Levels 9-12)	1,389	94,4%	0	0%	24	1,6%	59	4%	1,472
Senior management (Levels 13-16)	862	98,5%	0	0%	0	0%	13	1,5%	875
Contract (Levels 9-12)	395	100%	0	0%	0	0%	0	0	395
Contract (Levels 13-16)	369	100%	0	0%	0	0%	0	0%	369
TOTAL	5,352	96,7%	1	0%	36	0,6%	148	2,7%	5,536

3. Employment and Vacancies

TABLE 3.1 – Employment and vacancies by programme at the end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Prog 1 Administration, Permanent	20	14	6	0
Prog 2 Civilian, Permanent	44	13	31	0
TOTAL	64	27	37	0

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

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	0	0	0	0
Skilled (Levels 3-5), Permanent	10	7	3	0
Highly skilled production (Levels 6-8), Permanent	27	10	17	0
Highly skilled supervision (Levels 9-12)	23	5	18	0
Senior management (Levels 13-16), Permanent	4	2	2	0
Contract (Levels 9-12), Permanent	0	2	0	0
Contract (Levels 13-16), Permanent	0	1	0	0
TOTAL	64	27	37	0

4. Employment Changes

TABLE 4.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	1	0	0	0
Skilled (Levels 3-5), Permanent	10	1	2	18.18
Highly skilled production (Levels 6-8), Permanent	7	2	2	22
Highly skilled supervision (Levels 9-12), Permanent	7	5	5	41.6
Senior Management Service Band A, Permanent	2	1	0	0
Senior Management Service Band B, Permanent	1	0	1	100
TOTAL	28	9	10	27

TABLE 4.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	2	0	0	0
Human resources related, Permanent	1	1	1	50
Library mail and related clerks, Permanent	1	0	0	0
Other administration & related clerks and organisers,	5	1	1	16.6
Other administrative policy and related officers,	10	6	6	37.5
Other occupations, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks	5	0	1	20
Senior managers, Permanent	3	1	1	25
TOTAL	28	9	10	27

TABLE 4.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Resignation, Permanent	2	20%	5.4%	10	37
Expiry of contract, Permanent	3	30%	8.1%	10	37
Dismissal-operational changes, Transfers	3	30%	8.1%	10	37
	2	20%	5.4%	10	37
TOTAL	10	100%	27%	10	37

Resignations as % of Employment

22%

TABLE 4.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2004)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	2	0	0%	0	0%
Cleaners in offices workshops	0	0	0%	0	0%
Human resources related	1	0	0%	0	0%
Library mail and related clerks	1	1	2.7%	0	0%
Messengers porters and deliverers	0	0	0%	0	0%
Other administrative & related clerks	5	5	13.5%	0	0%
Other administrative policy and related officers	10	0	0%	5	13.5%
Other occupations	1	1	2.7%	0	0%
Secretaries & other keyboard operating clerks	5	4	10.8%	1	2.7%
Senior managers	3	1	2.7%	0	0%
TOTAL	28	12	32.43%	6	16.21%

TABLE 4.5 - Promotions by Salary Band

Occupation	Employment at Beginning of Period (April 2004)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2) Permanent	1	1	2.7%	0	0%
Skills (Levels 3-5) Permanent	10	10	27%	1	2.7%
Highly skilled production (Levels 6-8), Permanent	7	0	0%	1	2.7%
Highly skilled supervision (levels 9-12), Permanent	7	0	0%	4	10.8%
Senior Management (levels 13-16), Permanent	3	1	2.7%	0	0%
TOTAL	28	12	32.43%	6	16.21%

5. Employment Equity

TABLE 5.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers Permanent	1	1	0	2	0	0	1	0	1	0	3
Professionals, Permanent	5	3	0	8	0	4	2	0	6	2	16
Clerks, Permanent	1	1	0	2	0	2	2	0	4	0	6
Elementary occupations Permanent	0	0	0	0	0	1	1	0	2	0	2
TOTAL	7	5	0	12	0	7	6	0	13	2	27

TABLE 5.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	0	0	1	0	0	1	0	1	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	1	0	2	0	0	2	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	3	0	6	0	2	1	0	3	2	11
Semi-skilled and discretionary decision making, Permanent	1	1	0	2	0	3	3	0	6	0	8
Contract (Senior Management), Permanent	0	1	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	1	0	0	1	0	1	1	0	1	0	2
TOTAL	7	5	0	12	0	7	6	0	13	2	27

TABLE 5.3 - Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	1	0	2	0	2	0	0	2	0	4
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Senior Management), Permanent	0	1	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	1	0	0	1	0	0	1	0	1	0	2
TOTAL	3	2	0	5	0	3	1	0	4	0	9

TABLE 5.4 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	0	0	0	0	0	0	1	0	1	0	1
Middle management, Permanent	0	0	0	0	0	2	0	0	2	0	2
Skilled technical and academically qualified	2	1	0	3	0	1	1	0	2	0	5
Semi-skilled and discretionary decision making, Permanent	1	2	0	3	0	4	3	0	7	0	10
TOTAL	3	3	0	6	0	7	5	0	12	0	18

TABLE 5.5 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior managers, Permanent	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	1	0	4	0	1	0	0	1	0	5
Semi-skilled and discretionary decision making, Permanent	0	1	0	1	0	1	0	0	1	0	2
TOTAL	5	2	0	7	0	3	0	0	3	0	10

TABLE 5.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
TOTAL	1	1	0	2	0	1	0	0	1	0	3

TABLE 5.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Manager	1	0	0	1	0	0	0	0	0	0	1
Deputy Directors	1	0	0	1	0	1	0	0	1	0	2
Assistant Directors	1	1	0	2	0	0	0	0	0	0	2
Senior State Accountant	0	0	0	0	0	0	0	0	0	2	2
Administrative Officers	3	0	0	3	0	0	0	0	0	0	3
Clerks	0	1	0	1	0	1	2	0	3	0	4
Food Services Aid	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
TOTAL	6	2	0	8	0	2	2	0	4	2	14

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

TABLE 6.1 - Sick Leave for January 2004 to December 2004

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Skilled (Levels 3-5)	21	100%	4	28.6%	5	4	14	21
Highly skilled production (Levels 6-8)	14	100%	5	35.7%	3	4	14	14
Highly skilled supervision (Levels 9-12)	28	92.9%	4	28.6%	7	20	14	26
Senior management (Levels 13-16)	23	95.7%	1	7.1%	23	38	14	22
TOTAL	86	96.5%	14	100%	6	66	14	83

TABLE 6.3 - Annual Leave for January 2004 to December 2004

Salary Band	Total Days Taken	Average per Employee	Employment
Skilled (Levels 3-5)	219	18.25	12
Highly skilled production (Levels 6-8)	212	19.27	11
Highly skilled supervision (Levels 9-12)	150	21.43	7
Senior management (Levels 13-16)	41	7.32	3
TOTAL	622	5.3	33

TABLE 6.4 - Capped Leave for January 2004 to December 2004

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004	Number of Employees who took Capped Leave	Total number of capped leave available at 31 December 2004	Number of Employees as at 31 December 2004
Skilled (Levels 3-5)	5	5	25	1	676	27
Highly skilled production (Levels 6-8)	10	10	55	1	1747	32
Highly skilled supervision (Levels 9-12)	13	13	70	1	1192	17
TOTAL	28	9	48	3	3615	76

TABLE 6.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R'000)
Capped leave payouts on termination of service for 2004/05	69	2	34,5
Current leave payout on termination of service for 2004/05	0	0	0
TOTAL	69	2	34,5

7. HIV/AIDS & Health Promotion Programmes

TABLE 7.1 – Steps taken ken to reduce the risk of occupational exposure

Nil

TABLE 7.2 – Details of Health Promotion and HIV/AIDS Programmes

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?	Yes		Deputy Director Corporate Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		3
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Awareness
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		Ms Boboko Ms Wessels Ms Smit
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		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.		No	
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		Unknown
8. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		Unknown

8 Labour Relations

TABLE 8.1: - Misconduct and Disciplinary Hearings finalized, 1April 2004 to 31 March 2005)

Outcomes of disciplinary hearings	Number	Percentage of Total
Dismissal	3	100
Total	3	3

TABLE 8.2: - Types of Misconduct addressed and Disciplinary Hearings

Type of Misconduct	Number	% of total
Misrepresentation/ Fraud	2	66.6
Absence without Leave, absconding and under the influence of alcohol whilst on duty	1	33.3
Total	3	100

TABLE 8.3 – Precautionary suspensions for period 1April 2004 to 31 March 2005

Number of people suspended	Number
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	119
Total cost of suspensions	66,961

9 Skills development

TABLE 9.1 – Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Senior managers	Female	1	0	1	0	1
	Male	3	0	1	0	1
Professionals	Female	3	0	5	0	5
	Male	5	0	1	0	1
Technicians and associate professionals	Female	5	0	2	0	2
	Male	4	0	1	0	1
Clerks & Elementary occupations	Female	9	0	6	0	6
	Male	6	0	3	0	3
Gender Sub Total	Female	18	0	14		14
	Male	15	0	6	0	6
TOTAL		36	0	20	0	20

TABLE 9.2 - Training provided

Occupational Categories	Gender	Number of employees	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Senior managers	Female	1	0	0	0	0
	Male	3	0	1	0	1
Professionals	Female	3	0	1	0	1
	Male	5	0	1	0	1
Technicians and associate professionals	Female	5	0	2	0	2
	Male	4	0	2	0	2
Clerks & Elementary occupations	Female	9	0	6	0	6
	Male	6	0	1	0	1
Gender Sub Total	Female	18	0	9	0	9
	Male	15	0	5	0	5
TOTAL		36	0	14	0	14