

**PROVINCIAL GOVERNMENT OF THE WESTERN CAPE
DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

ANNUAL REPORT 2004/2005

**PROVINSIALE REGERING VAN DIE WES-KAAP
DEPARTEMENT VAN GEMEENSKAPSVEILIGHEID
BEGROTINGSPOS 4**

JAARVERSLAG 2004/2005

**UHRHULUMENTE WEPHONDO LENTSHONA KOLONI
ISEBE LOKHUSELEKO LOLUNTU
IVOTI 4**

INGXELO YONYAKA-MALI 2004/2005

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**OFFICE OF THE HEAD OF DEPARTMENT
DEPARTMENT OF COMMUNITY SAFETY**

Minister Leonard Ramatlakane
Minister of Community Safety

Submission to Executing Authority

As prescribed by section 40(1)(d) of the Public Finance Management Act, 1999; the Public Service Act, 1994 and the National Treasury Regulations, I hereby submit the Department's Annual Report, which include financial statements, performance indicators and departmental activities for the 2003/2004 financial year.

May I use this opportunity to record my sincere appreciation for your continued guidance and support.

OMAR VALLEY
ACTING HEAD OF DEPARTMENT
DATE: 30 JUNE 2005

Foreword

This report is tabled to give an account of the Departmental activities for the year under review.

Government has been challenged to ensure that it has the capacity to deliver. With this in mind, the organisation has been redesigned so that it has a keener focus on building community participation, social cohesion and strengthen the interface between the state and civil society. This is best illustrated by the broadening of the establishment to include, inter alia, a Directorate: Community Liaison. Regular community interaction has therefore been institutionalized and this particular component will be a key driver in building social cohesion and increasing the levels of social capital in communities. The departments' organisational redesign also facilitated the transfer of the Risk Management component from Vote 1 to the Department. Security Risk Management will henceforth take the lead in the implementation of the Minimum Information Security Standards (MISS) for the Provincial Government of the Western CApe. At the end of the financial year, the organization had a vacancy rate of 18 on its new establishment. Careful planning should ensure the filling of all vacancies over a three-year period. Critical posts of necessity must receive preference.

The Department's work around CPF's, Bambanani volunteers, social crime prevention and traffic management is held in high regard nationally. I believe the programmes and projects in this report speak volumes of the success that has been achieved.

The organisation is the composite of the talent, skill and commitment of each employee.

My personal gratitude is extended to each individual member of the Department and also to all members of the Community Policing Forum (CPF) structures, Neighbourhood Watch members and other Bambanani volunteers.

Let us continue working towards creating a Safer Home for All.

Omar Valley
Head of Department
Date: 30 June 2005

Information on the Ministry and Department



As the elected office bearer, Minister Leonard Ramatlakane is accountable to the public for the performance of the Department. He formulates and develops policy in accordance with his mandate and oversees the implementation of projects whilst ensuring accountable and responsible expenditure of public revenue.

Following the successful mobilisation of communities against crime by means of the Bambanani Against Crime strategy, Minister Ramatlakane institutionalised the concept 'community participation' in his continued attempt to de-fragment the departmental service delivery initiatives and bring the Departments outputs in line with Presidential, National and Provincial policy and strategy imperatives. The department underwent a restructuring process, which aims to reduce functional incoherence, create greater community accessibility and accelerate more rapid service delivery through institutionalising its community liaison "mobilisation, development and participation" component.

During the period 23 September 2004 to 3 October 2004 Minister Ramatlakane visited China on invitation by the Public Security Bureau of the Tianjin Province. The purpose of the invitation was to expose the delegation to policing in their city and to share experiences in Cape Town and surrounding areas. The delegations accessed information about the following:

- Integration of work between policing agencies;
- Specialised advances in technologies;
- Security preparation for big events (Beijing Olympics 2008); and
- Organised crime.

The purpose of the visit further aimed to position the policing agencies effectively to deal with future challenges within the Western Cape insofar as the integration of work between the SAPS and the City Police Services are concerned. To this end best practices in China was explored.

In 2004/05 the Department once again successfully implemented the Safer Festive Season (SFS) 2004/05 Programme, building on the successes of the SFS 2003/04. The SFS 2004/05 strongly focussed on reinforcing existing partnerships through funding community based projects and formed formidable partnerships with civil society through the Community Police Forums (CPF's). Whilst the previous SFS focussed on 41 Provincial designated areas, the 2004/05 SFS focussed on 75 areas. The success resulted in a downward spiral of crime, accounting for a further decrease of 2% of serious violent crime, building on the 18% decrease of the previous year. Noting that the previous year covered 41 of which only 34 areas are common to the SFS 2004/05.

No legislation was submitted to the Provincial Legislature during the year under review, however during a strategic process where the Department aligned its (Strategic Thrusts) and strategic objectives to the Social Capital lead strategy of Provincial Government Western Cape (PGWC). These strategic thrusts and objectives are:

Build active, crime resistant, **responsible citizens** and develop **social cohesion**, with the focus on Youth, Children and Women.

2010 Objective:

A sustainably high level of social consciousness, which capacitates communities to reflect and implement shared values and norms of building social cohesion, in their fight against crime.

Strengthen effective and sustainable partnerships (eg. CBO's, faith based and private sector organisations) for improved service delivery.

2010 Objective:

A broad range of partnerships and participation, which represents a significant majority of all communities.

Co-ordinate, integrate and enhance safety and security agencies to achieve professional and effective policing

2010 Objective:

An effectively integrated policing service for the Western Cape.

Build community networks and organisational capacity and readiness to participate in contributing to civic responsibilities.

2010 Objective:

Uniform safety partnership networks in all communities, effectively sharing information and building capacity to deal with crime issues.

Enhance strategic and developmental communications to build better informed communities in a society that truly cares.

2010 Objective:

Safer, interactive and socially aware communities, well informed and reassured about their safety services.

Improve service delivery and protect human rights by effective civilian oversight over law enforcement agencies .

2010 Objective:

Human rights are respected and actively protected by all law enforcement agencies.

Vision

The Western Cape will be a Safer Home for All, free from the fear of crime.

Mission

To promote safety and security through a process of civilian oversight, integrated crime prevention strategies, effective traffic law enforcement, traffic safety education and security risk management.

Legislative Mandate

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
South African Police Services Act, 1995 (Act 68 of 1995), as amended
National Road Traffic Act, 1996 (Act 93 of 1996)
Road Traffic Act, 1989 (Act 29 of 1989)
Criminal Procedure Act, 1977 (Act 51 of 1977)
National Road Safety Act, 1972 (Act 91 of 1972)
National Land Transportation Transition Act, 2000 (Act 22 of 2000)
Hazardous Substances Act, 1973 (Act 15 of 1973)
South African National Roads Agency Limited and National Roads Act, 1998 (Act 7 of 1998)
Civil Protection Act (Act 67 of 1977)
Constitution of the Western Cape, 1998, (Act 108 of 1998)
Control of Access to Public premises and Vehicles Act, 1985 (Act 53 of 1985)
Extension of Security Act, 1997 (Act 62 of 1997)
Firearms Control Act, 2000 (Act 60 of 2000)
Fire Brigade Act, 1987 (Act 99 of 1987)
Intimidation Act, 1982 (Act 72 of 1982)
Labour Relations Act, 1995 (Act 66 of 1995)
Law of Evidence Act (Act 25 of 1965)
Minimum Information Security Standards (MISS) policy document (Approved by Cabinet on 4 December 1996)
National Strategic Intelligence Act, 1994 (Act 39 of 1994)
National Archives of South Africa Act, 1996 (Act 43 of 1996)
National Building Regulations and Building Standards Act, 1997 (Act 103 of 1977)
Occupational Health and Safety Act, 1996 (Act 85 of 1993)
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998
Private Security Industry Regulation Act, 2001 (Act 56 of 2001)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Protection of Information Act, 1982 (Act 84 of 1982)
Protected Disclosures Act, 2000 (Act 26 of 2000)
Public Finance Management Act, 1999 (Act 1 of 1999), read with National Treasury Regulations and Provincial Treasury Directives
Public Service Act 1994, read with Public Service Regulations
Public Service Regulations, 1996
Radio Amendment Act, 1991 (Act 99 of 1991)
Telecommunications Act, 1996 (Act 103 of 1996)
Trespass Act, 1959 (Act 6 of 1959)
Treasury Regulations for Departments, Constitutional Institutions and Trading Entities
(Government Gazette No 21249 dated 31 May 2000)

The Department's core functions are to:

Promote civilian oversight over the South African Police Services (SAPS);
Research and analyse crime and accident dynamics and develop appropriate strategies;
Manage and coordinate integrated operational crime prevention initiatives with the relevant state security partners;
Initiate and support integrated social crime prevention projects and programmes with communities;
Render traffic law enforcement services and traffic safety education and communication to enhance safety on our roads;
Provide the Province with security risk management services;
Co-operate with civil society partners and tertiary institutions to assist in crime reduction; and

build the levels of social capital in communities.

Narrative Summary of Activities

The Department is the lead agent within the Provincial Administration for crime prevention initiatives. To this end the Department embarks on specific projects that are targeted at reducing crime.

Although experts differ on the causes of crime, it is common cause that crime prevention is not the preserve of law enforcement agencies only but that other role players, especially in the social sphere, have a critical role to play.

The Department addresses crime prevention in a holistic manner that includes all role players. It has a triple thrust.

The primary thrust is centred on the South African Police Service as the main role player in crime prevention. It is thus critically important that the South African Police Service operates at optimum level. The Department contributes to this efficiency by fulfilling its constitutional role of monitoring the police performance. The monitoring is based on past performances (e.g. complaints, in loco inspections, quality assurance, exit polls and victim surveys), but informs future performance. In this regard the Department researches and advises on Policing policy and operational issues and helps to determine their priorities by way of public input through managing Policing Priorities and Needs via the Community Police Forums.

Given the resource shortage of the South African Police Service, the second thrust is geared towards multiplying the eyes and the ears of the Service. Strategies are therefore developed to encourage Neighbourhood Watches, Municipal Police Services, Community Policing Forums and Traffic Law Enforcement.

The Third thrust addresses the environment in which crime thrives. Strategies are developed for, inter alia, urban renewal, youth diversion learner support programmes, anti substance abuse strategies amongst others.

The Department is faced with the challenge to provide a transversal service to all provincial departments and establishing of proper structures and channels to ensure compliance to the MISS.

Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
151 436 000	161 627 000	157 979 000	3 648 000
Responsible Minister	Minister of Community Safety, Leonard Ramatlakane		
Administering Department	Department of Community Safety		
Accounting Officer	Deputy Director-General, Melvyn Joshua		

Aim of Vote

To promote safety and security through a process of civilian oversight, the support of crime prevention strategies, effective traffic management and traffic safety education. The first two processes relate to the work that is done in partnership with the South African Police Service (SAPS) and the latter two refer to the Provincial Traffic Service.

The various Directorates achieved the aim of the vote in the following manner:

Social Crime Prevention Centre:

- Co-ordinate the Expanded Public Works Programme (EPWP);
- Co-ordinate and integrate provincial crime prevention initiatives;
- Evaluate and support crime prevention projects;
- Execute Capacity Building projects;
- Execute safety-enhancing projects;
- Co-ordinate activities relating to the Urban Renewal Strategy;
- Co-ordinate the Safer Festive Season Project.

Safety Information and Research

- Provide relevant information and analysis on crime and policing;
- Provide relevant management information on the safety environment; and
- Conduct project evaluations.

Monitoring and Evaluation

- Monitors and evaluates policing services through the call centre and meetings between the Department and SAPS.
- Promote better community relations with the SA Police Service;
- Propagate the equitable resource allocation for police stations; and
- Ensures that human rights are protected.

Community Liaison

- Determine Western Cape Policing Needs and Priorities;
- Achieve increased levels of social consciousness through actively mobilising communities;
- Management of anti-crime structures contributing to a safe environment;
- Promote better relations between communities and SAPS;
- Active local community structures to support community police partnerships; and

- Empower community police structures and strengthen uniformed partnerships to fight crime.

Safety Training and Development

- Provide training and development for traffic law enforcement officers and municipal police officers for Municipal Police Officers,
- Provide training to community members involved in structures contributing to a safer environment.
- Provide training to youth members through the Chrysalis Academy (Youth Project)

Security Risk Management

- Render advice to all provincial departments in respect of security related services.
- Manage access control to all head office complexes

Traffic Law Enforcement

- Co-ordinate traffic law enforcement agencies and initiate training programmes to support this,
- Reduce the accident rate through visibility,
- Incremental rollout of a 24 hour service and the “buddy” system, and
- Protect the road network by operating weighbridges.

Road Safety Management

- Promote traffic safety in order to decrease the number of road accidents.
- Provide community and related target group awareness and education.

Summary of Programmes

The activities of the Department are organised in the following four Programmes:

Programme 1: Administration

Programme 2: Provincial Secretariat for Safety and Security

Programme 3: Safety Training and Risk Management

Programme 4: Traffic Management

Programme 1: Administration

Aim:

To conduct the overall management of the Department.

OFFICE OF THE PROVINCIAL MINISTER

To provide secretariat and support services to the Provincial Minister.

MANAGEMENT AND SUPPORT SERVICES

To manage and render corporate functions to the Department, which include the formulation of policy, rendering centralised administrative, legal and office support services, strategic and communication services, determining work methods and policy procedures and exercising control through head office.

Programme 2: Provincial Secretariat for Safety and Security

The purpose of the secretariat is the implementation of the constitutional and legislative mandate of civilian oversight over law enforcement agencies and the implementation of both National and Provincial policies on Safety and Security. These include determining policing needs and priorities for the Province, researching safety and security needs of communities, mobilising communities against crime, and initiating, executing and co-ordinating crime prevention projects. The Provincial Secretariat for Safety and Security comprises the following sub-programmes.

Sub-Programme 2.1: Programme Support

To ensure an effective and efficient programme.

Sub-Programme 2.2: Crime Prevention Centre

The purpose of the sub-programme is to initiate, execute and co-ordinate and support social crime prevention projects

HOOC

Project "Hands off Our Children" is a campaign to eradicate crimes against children, to mobilise community support and to strengthen the support structures dealing with child abuse. The HOOC project was independently evaluated with a recommendation to include crimes against women and refocus the methodology to be more participatory with communities. In particular the HOOC parenting programme. All programmes were successfully implemented. However, further audit plans to determine the effectiveness of the HOOC post box placed at all WCED schools as well as whether social workers trained under the parental guidance programme identified further training within their local communities. Further, numerous intervention tools/materials were developed by DCS for implementation at all WCED schools. Before any further intervention is done, the effectiveness of these tools needs to be established and it's successes if any, to be recorded and further developed. Measuring indicators will be developed in 2005 and 2006, which

will evaluate the outcomes and impact of the renewed strategy, in particular in relation to social capital. These variables will be readjusted and measured in the future in line with the indicators that the Department is developing community safety and social capital.

Truancy Reduction Project

The project seeks to prevent children from becoming truant. Since April 2004 seven Learner Support Officers were transferred to the Western Cape Education Department. The Learner Support Officer's (LSO's) strengthened the capacity of the Urban Renewal coordinators in the 7 identified areas. Due to their community development experience and training they became multi-skilled in their tasks that were performed namely; gang intervention, facilitation and co-ordination of workshops, conflict resolution. They were also utilized during the SFS period to assist in the ff programmes namely; Safety on Beaches, Women and Children (HOOC) project, Community Safety Project. They are currently being utilized in the Anti Substance Abuse Strategy of the Premier lead by the Social Cluster. Discussions are underway in 2005/06 to downscale the LSO format in the Department with the aim to transfer the project to the Western Cape Department of on a permanent basis at schools in the province.

Victim Support Rooms

During the 2003/2004 financial year, Victim Support South Africa (VSSA) was contracted to undertake the basic volunteer training on behalf of the Department. This initiative was supported by SPAR retail food store that hosted the launch of the Victim Support Program.

Due to financial constraints of VSSA, their contract was ended and the Department, together with SAPS, will continue the training in-house, to cover the remainder of the police stations. The volunteers are currently under the auspices of the Community Police Forums (CPF's). They receive basic counseling training from the Department.

Due to the establishment of further independent police stations, 20 victim support rooms will be funded during the rest of this financial year. Although they have received basic counselling skills from the Department, follow up training will be provided to the 2000 community volunteers rendering services at these rooms. Once the latter training has been completed, DCS together with SAPS will identify further training in the new financial year based on a skills audit and gap analysis, which will be implemented in the upcoming year 2006/07. The training will include the focus of capacitating the trainee to enable them to build the levels of social capital in communities.

Safer Trains Project

The Safer trains project is run under the auspices of the EPWP, 692 people are employed in the project. A total of 400 has received Grade E Security training (entry level into the security industry) provided by METRORAIL and are registered with the Security Industry Regulatory Authority. This training legitimizes their status to perform security related work. They are being deployed at 42 Hotspot railway stations across the Western Cape. The project has received visits by the President, National Portfolio Committee on Public Transport, and Government delegations from Gauteng and Eastern Cape. Due to the success of the project

Metrorail has reported a 47.2 % reduction in crime where members are deployed, in particular assault, robbery, property crimes such as theft and out of vehicles.

The Railway police commenced their duties on 1 August 2005 and will primarily be responsible for Safety and Security on the trains, extending their reach to 115 railway stations, whereas the Department is focusing on the 42 Hotspot stations. The 400 Bambanani volunteers employed under the auspices of the EPWP are currently employed on the platforms of the 42 stations to date until the end of festive season programme of 2005/2006. The project will be evaluated in order to restructure the project in line with crime pattern analysis and community needs.

Safety on Farms

At Imbizos in rural areas during 2004, the MEC heard requests from a number of communities for action to improve safety and reduce crime on farms. He responded in establishing a Safety on Farms Project called Farm Watches (Bambanani volunteers). The first set of training Farm Watches took place in September 2004, with farm workers from Worcester and Brackenfell. A second set of training occurred during October 2004 with farm workers from the Oudtshoorn area. By March 2005 the number of trained Farm Watch members were as follows:

Area	Number
East Metropole	8
Winelands	79
Southern Cape	92
Total	179

During the Safer Festive Season campaign 2004/2005, a Farm Safety programme was conducted. Some of the outcomes are as follows

Area	No. Of Watches	Arrests Serious Crimes	Arrests Minor Crimes	Farms Visited
Matsikama	27	2 GBH, 5 Drugs	64	205
West Coast	20			
Boland	81			
Central Karoo	37	6 GBH, 6 Drugs, 3 Stock Theft, 3 Burglary	103	244
Southern Cape	29			
Overberg	Cancelled			

This programme consolidated the effectiveness of this approach, and enjoyed the support of both the landowners and communities living on farms.

A provincial Farm Safety Project has been identified as a Departmental Priority for the 2005/06 financial year. It is driven through the Provincial Rural Safety Strategy Committee and its plans are in line with the established safety priorities. Key deliverables are:

Priority	Deliverable	Budget
Financial support to CPF's for social crime prevention projects on farms	1 Farm-based project in each of the magisterial districts of the province	
Participation in the Provincial Rural Safety Committee	DCS Farm Safety project fully integrated with other role-players and Provincial Strategy	
Sharing of information	Monthly feedback on FW members recruited, trained, and on patrol. Inform public of successes	
Recruit, train, deploy FW members	Set and reach recruitment, training and deployment targets in each district.	
Ensure community participation	Imbizos and Road Shows to inform public and maintain support	
Socio-economic upliftment	Equipment and out of pocket expenses, as well as further training can be earned by regular patrolling. Target 1250 patrols	
Prevention of crime and violence	Conflict mapping and social crime prevention project as part of training in each region. Target 5 such projects	
Smooth exit of Commando structures	Prioritise recruitment and deployment according to Commando decommissioning	
Integrate Farm Watches into crisis management teams	FW members are trained members of teams in 10 areas	Special Deployment Budget

Gang Prevention And Drugs Strategy

The Gang Prevention Project has been merged with the Drug Abuse project. A number of awareness and information brochures were printed and distributed in communities, these include 5 marches, 1 radio talk show conducted on P4 and a Prevention of Organised Crime Act (POCA) pamphlet was produced and distributed to all Cape Flat Schools.

Parents were sensitised around the POCA and the legal implications thereof. Anti drug and anti gang events were held in various communities on the Cape Flats. Community driven activities supported by the Department included marches, radio talk shows by experts and an interfaith service. The Department played a key role in the training of prosecutors in the POCA. The Department assisted with the rollout of the National Department of Social Development's Ke Moja anti-drug campaign through facilitating and funding four industrial theatre productions in priority communities.

The Department actively supported the establishment of two local community anti drug fora, in Mitchell's Plain and Bonteheuwel and supported initiatives of Community Police CPF anti-drug projects in Strand and Strandfontein through the departmental project application process. The Department of Community Safety contributed to the national draft policy of Substance Abuse of the National Department of Social Development and the review of the National Drug Master Plan.

Through the social cluster, convened by the office of the Premier – it is working in partnership with the Departments of Health, Education, Social Services and Poverty Alleviation on the rollout of a short term strategy and pilot projects on drugs in ten priority areas.

Community Safety Forums (CSF)

In 2005 the Department of Community Safety implemented the resolutions of the second National Consultative Conference on Community Safety Forums (CSF's) held in Port Elizabeth in November 2004. The Department implemented the Intergovernmental Crime Prevention Programme with the view to facilitate the implementation of Local Crime Prevention Strategies(LCPS) in line with the Integrated Development Plans (IDP) of Municipalities through the implementation of the CSF.

The Department reached agreements with the 5 District Municipalities under which the 24 local municipalities reside. In addition the Department prioritised the rollout of the LCPS and establishment of the CSF's within the Unicity. Designated district municipalities as well as Mossel Bay, Oudtshoorn, Saldanha Bay, Matzikama and Theewaterskloof Municipalities have been assisted and are championing this process. The Department reached an agreement with the Southern Cape Eden District Municipality to fund social crime prevention projects on an equal basis through their IDP. An amount of R300 000 was contributed to the Southern Cape through the CSF's for social crime prevention programmes. In addition the Department committed itself to fund the LCPS based projects in line with the IDP with R100 000 in 2005.

The Department reached agreements on funding through IDP's and provided R200 000 to implement safety projects in the Cape Winelands District area, R100 000 in the Overberg District and R200 000 in the West Coast areas respectively. The Department established the Community Safety Forums/ Safety & Security Clusters in the Urban Renewal nodes in the Western Cape and are collaborating with the SAPS on implementing the LCPS in the Khayelitsha and Mitchells Plain nodes. The Department established 5 CSF in the Cape Town Unicity and Sub-council areas and earmarks investing R 1 200 000 in the 2005 –2006 financial year within the Unicity for local social crime prevention programmes.

Discussions are underway as to defining or expanding the roles of CSF's. The purpose of the CSF is to function as a government-driven mechanism to facilitate and coordinate the implementation of multi-agency crime prevention initiatives, both law enforcement and social crime prevention, at local government level. This will ensure that all inter-governmental crime prevention programmes and projects are integrated into a single crime prevention strategy in support of the IDP's of municipality's

It is envisaged that the role of the CSF would be to:

- develop a local crime prevention strategy (LCPS) for the municipal area,
- co-ordinate social crime prevention activities of government departments and other role players,

- create an enabling environment within the municipal area by addressing the root causes of crime,
- implement social crime prevention projects,
- monitor and evaluate the LCPS, crime prevention programmes and projects,
- alignment of other related social strategies, e.g.: Poverty Alleviation, Community Development, etc.,
- convene regular meetings, and
- prepare and submit quarterly reports.

In order to support the aforementioned 2 District Municipalities and 5 Municipalities in the rural areas in this regard a further amount of R 900 000 is committed by the Department on a Rand-for-Rand basis.

As part of the Department's involvement in the Integrated Sustainable Rural Development Programme (ISRDP) of the Central Karoo District Municipality (one of 9 Presidential Rural Development Nodes), a Local Crime Prevention Strategy (LCPS) has been developed in collaboration with the South African Police Service. The implementation of the LCPS will commence during the 2005/06 financial year with the support of the Department.

The Department has also established 5 Community Safety Forums in the Cape Town Unicity and Sub-council areas and earmarks investing R 600 000 in the 2005/06 financial year in order to support the Unicity with the development and implementation of social crime prevention programmes. These 5 areas include 2 Presidential Urban Renewal Programme (URP) areas, i.e.: Khayelitsha and Mitchells Plain, as well as the Tygerberg, Helderberg, Atlantis and Nyanga (including Philippi and Brown's Farm) areas.

Project Applications

The Department continues to support community driven crime prevention programmes. These programmes are implemented in partnership with SAPS and other community stakeholders, under the guidance of the local CPF's. Project applications are evaluated and processed in line with a set of criteria and requirements, which are jointly identified via the CPF's and SAPS to determine crime prevention priorities and projects for each local station area based on their crime threat analysis. The Department of Community Safety and SAPS are doing the monitoring and assessing projects through crime statistics indicators.

The following community driven project applications were successfully funded:

- 14 Cape Renewal Strategy priority area projects;
- 4 Drugs and Alcohol community led projects;
- 12 Festive Season projects in high-risk areas in the province;
- 4 G anti-gang projects
- 50 General Crime Prevention projects by communities in the entire of the province.
- 1 HOOC related project.

- 6 Multi-Agency Delivery Action Mechanism driven projects.
- 9 Victim Support projects facilitated by communities.
- 8 YLAC Youth Clubs supported.

New objectives were determined by the successes of the 2004/2005 SFS programme. The Department is focusing on nine priority themes in 2005/06, viz. Safety on Trains, Farm Safety, Shebeen Control, Hands off Our Children (HOOC), Women Safety, Youth at Risk, Special Deployment of Neighbourhood Watches and Victim Support.

Safer Festive Season 2004/05

The Department of Community Safety implemented key projects over the festive season to decrease the number of casualties over this period. The Safety on Farms project focused on crimes being committed in rural communities. Volunteers were trained and equipped to deal with conflict situations in rural settings. This was done in partnership between farmers, workers and the police.

For the Safety on Beaches project, neighbourhood watches, CPF members and community volunteers were deployed to patrol the coastline during this period. This was done in partnership with SAPS, Law Enforcement, City Police and rescuing services. Radio stations broadcasts were live from certain beaches focusing on safety and security matters. These activities increased vigilance and awareness with regard to drownings and crimes such as alcohol that was not allowed on beaches.

A Youth on Beach project targeted youth with the aim to encourage them to take responsibility for a crime free life style. Sport and recreational activities were held at most beaches on the Cape Coast line. More than 6246 youth were reached during this period.

A special effort was introduced to reduce violence against women and children during the festive period. This was done in the Safety of Women and Children campaign. NGO's, community organisations, SAPS, Social Services and the Department of Justice played key roles in the role out of this project. Information on safety tips, prayer meetings and awareness events were held at different venues to highlight the effects of violence against women and children. Eight major activities focusing on education and awareness were staged in communities. These activities in the form of road shows included seminars, radio interviews and the distribution of brochures and pamphlets.

A project over the festive season that contributed to a significant drop in crimes was the Shebeen Control project. Community volunteers provided police with the addresses and names of shebeens in communities. Shebeen owners were approached by volunteers to participate in the implementation of a Code of Conduct programme. This Code of Conduct includes issues relating to sensible drinking by barring under age children and pregnant women being served with alcohol. Shebeens also adhered to trading times that does not interfere with the good order of a particular community. This project received considerable material and financial support from Miller SA Breweries, WECALTA, Department of Health and Bush Radio.

Multi Agency Delivery Action Mechanism (MADAM)

Introduction

The national Justice Crime Prevention and Security Cluster (JCPS) programme acknowledges that crime requires an integrated and co-ordinated response of all spheres of government to reduce crime. The Multi-Agency Delivery Action Mechanism (MADAM) strategy was endorsed in a special joint sitting in 2004 between the national JCPS and Social Cluster to facilitate co-ordination and synergy between the respective spheres government, the criminal justice sector, civil society and communities.

The Social Cluster through the Cabinet Committees tasked its member Departments to implement programmes based on the Integrated Social Capital Formation Strategy. Subsequently the MADAM Management Committee was assigned the responsibility of co-ordinating the social cluster departments to support the criminal justice sector and law enforcement agencies. MADAM therefore aligns the social cluster departments resources to the objectives of the criminal justice sector, implement joint programmes to address the root causes of criminal activity and provide strategic direction to social cluster departments.

The MADAM Management Committee chaired by the Director-General has successfully mobilised the 13 Provincial Departments, 5 National Departments, the Cape Town Unicity and District Municipalities to align its programmes to support the operational strategies of the Criminal Justice agencies. Therefore the MADAM Management Committee includes representation from National departments, Provincial Departments, Local government, Civil Society and the Provincial Community Policing Board. MADAM established strategic task teams lead by heads of Departments to champion and lead social cluster programmes that will create a 'Safer home for all' for everyone in the Western Cape. These task teams are:

Education and Training Task Team

- Social Upliftment, Health and Welfare Task team
- Sports, Arts, Culture and Youth Development Task Team
- Safety and Security Task Team (Provincial Joints)
- Economic Development Task Team
- Environment and Infrastructure Task Teams

Projects Implemented

MADAM Funding supported 5 short and 6 medium-term projects and initiated co-ordination and collaboration with regards to the following strategic safety and security priority areas:

- Co-ordination of Emergency Disaster Management Services in the Province with the Department of Health and Local Government;
- Supporting the inter-agency strategy against substance abuse through the facilitation of a Provincial Substance Abuse Summit in collaboration with SAPS and the Criminal Justice Sector agencies;
- Implementing Restorative justice programmes to divert learners from crime with the Western Cape Department of Education;
- Co-ordinate joint programmes to increase Sport programmes as alternatives to criminal activity for youth with the Western Cape Education Department

and the Department of Cultural Affairs and Sport;

- Reduce Race related violence and support the Anti-Drug Abuse programme of the social cluster through funding the implementation of school based cultural programmes and film productions of 'The Clock is Ticking' and 'The Race Against Time' in partnership with Media organisations such as P4 radio, Department of Cultural Affairs and Sports and the Western Cape Education Department. Cultural role models such as Pieter Dirk-Uys are leading campaigns to educate learners and youth on racism and drugs;
- Facilitate the alignment of Local Government Integrated Development Plans (IDP) through the development of Local Crime Prevention Strategies (LCPS) in line with the National Crime Prevention Strategy, lead by Municipalities through the establishment of CSF's.

The MADAM with the endorsement of the JCPS collaborated with SAPS to secure European Union funding to align the further rollout of social programming in support of the operational activities of the Criminal Justice Sector in the Western Cape.

Approved Projects

Task Team	Project Name	Description	Reference No	Amount
Social Upliftment Health and Welfare	Moving towards restorative justice	The project aim is to implement diversion programmes in schools	33/2006 MAD3	91480.00
Sports, Arts and Culture	Addressing the abuse of tik	The project aim is to reduce the abuse of tik and racism	66/2006 MAD10	100000.00
Safety and Security	K53 Drivers Training	The objective of the project is to recruit 42 reservists.	71/2006 MAD11	19740.00
Safety and Security	Anti Rape Summit	The aim of the project is to produce an integrated rape strategy	82/2006 MAD13	139562.50
Sports, Arts and Culture	USSASA Netball Union	To create Bambanani youth ambassadors.	108/2006 MAD16	10556.00
Economic Development	Recycling storage and Craft Centre	The objective of the project is to fight poverty	76/2006 MAD12	17636.00

Provincial Board	Admin Fee to Board	1.5% Fee to the Provincial Board		3272.86
Sports arts and Culture	Outriggers for Good Foundation	To cultivate self-esteem, teamwork, discipline and physical and mental health	103/2005MAD 15	95004.00
			TOTAL	477251.36

The MADAM Management Committee has successfully mobilised 13 Provincial Departments. MADAM Funding supported 7 medium-term projects and initiated co-ordination and collaboration with regards to the following strategic safety & security priority areas:

Supporting the inter-agency strategy against substance abuse through the facilitation of a Provincial Substance Abuse Summit in collaboration with SAPS & the Criminal Justice Sector agencies.

Facilitating the Provincial Anti-Rape Summit to implement the national strategies on reducing Violence against Women & Children including Rape in partnership with SAPS, NPA, and Civil Society & Community Based Organisations.

Facilitate the alignment of local government IDP's through the development of Local Crime Prevention Strategies (LCPS) in line with the National Crime Prevention Strategy, lead by Municipalities through the establishment of community safety forums.

Transfer Payments

Name of Institution	Amount Transferred
General Projects	3,277,435.00
Learner Support	132,850.00
HOOC Provincial Board	467,799.00
Youth Leaders Against Crime	367,844.00
Safer Festive Season Campaign	4,527,150.00
Urban Renewal	162,000.00
Total	

Output and Service Delivery Trends			Actual performance against Targets	
Sub-programme	Outputs	Output Performance measures/Service Delivery Indicators	Target	Actual
Social Crime Prevention	Implement social crime prevention projects	Number of projects and MADAM meetings Project implementation	150	206
			4	3

	and co-ordinate MADAM			
	Ensure the effective implementation of capacity building projects	Number of HOOC projects, Youth Learner Camps and projects Number of Learner Support Officers	30 10 30	33 12 24
	Ensure the effective management of security projects	Equipped and trained neighbourhood watch members Neighbourhood Watch members deployed (SFS)	2000	2505
.	Coordinate activities of the Urban Renewal Strategy	Number of areas Number of Cape Renewal Projects	4	7 40

Sub-Programme 2.3: COMMUNITY LIAISON

This sub-programme was established in terms of the new macro organisational structure to mobilise communities and structurally support them in the fight against crime. It created the environment and structure to create an enabling relationship to strengthen the interface between the Department and communities. The directorate aims to promote and improve community policing via community mobilisation, community police relations and through the registration, institutionalisation and re-alignment of all anti-crime organisations with CPF's.

Registration of Community Police Forums

Administering the re-registration and administration funding to CPF's (local level), Area Community Police Boards, Provincial Community Police Board. The re-registration of these Forums and Boards are processed once they've conducted successful Annual General Meeting's (AGM's) and their application for re-registration is accompanied by:-

- A letter of application for re-registration;
- A copy of the Forum's/ Board's financial reports; and
- A copy of minutes and attendance register of the Annual General Meeting.

The minimum administration fee helps CPF's to administer and sustain itself themselves through payments for basic telephone bills, transport, venue bookings, stationeries, etc.

The administration fee funded to CPF's is as follows:

R 3,000.00 per local community police forum;
R 10,000.00 per Area Community Police Board; and
R 25,000.00 for Provincial Community Police Board.

For the financial year 2004/ 2005 our records reflect the following number of CPF's:

Provincial Community Police Board: x 1

- West Metropole Community Police Area Board: x 1 Area Board; 32 Community Police Forums and 5 Sub-forums.
- East Metropole Community Police Area Board: x 1 Area Board; 36 Community Police Forums and 5 Sub-forums.
- Boland Community Police Area Board: x 1; 70 Community Police Forums and 7 Sub-forums.
- Southern Cape Community Police Area Board: x 1 Area Board; 27 Community Police Forums and 7 Sub-forums.

Provincially we have:

A Provincial Community Police Board;

- 4 Area Community Police Boards;
- 165 Community Police Forums; and
- 24 Sub-forums.

Of the aforementioned CPF's, the Provincial Board, all four Area Boards and 120 local CPF's are registered. The remaining (51) CPF's not registered did not comply with the criteria of submitting an application letter, proof of financial reports and proof of having conducted an AGM.

For this financial year we will be focusing on capacitating those CPF's who were not registered in the previous year and enabling them to comply for re-registration.

Annual General Meetings (AGMs) of Community Police Forums

The directorate officiated 156 AGM's of Community Police Forums, 4 AGM's of Area Boards and 1 AGM of the Provincial Board. During these AGM's; elected community officials accounted to member organizations and the community on the CPF's programmes, activities and financial reports. After the approval of these reports a new executive is elected and officiated by the Department.

Attendance of CPF's and Board Meetings

On a day-to-day and monthly basis officials of the Department attend meetings of CPF's at local, Area and Provincial level. These meetings are attended to promote better relations between the police and communities and to continuously support community police forums in an advisory capacity on issues like policies, running of the forum, project and programmes.

During the financial year 2004/ 2005, we have managed to attend 256 meetings of CPF's and they are as follows:

Provincial Community Police Board: 6 meetings attended;

- Area Community Police Boards: 55 meetings attended;
- Community Police Forums: 180 meetings attended; and

Sub-forums: 15 meetings attended.

Facilitate Conflict Resolutions

We have facilitated about 93 conflict resolutions – and good relationship building between communities and the local police. Prominent areas of conflict mediated covers the following areas:

- Police station commissioner not working with local CPF's;
- CPF executive members not accounting to member organisations and the broader community;
- Organisations prevented from becoming members of community police forums; and
- Personality differences within CPF's.

Most of this conflict are easily mediated and resolved and it does not pose a serious threat to the existence and functioning of CPF's.

Capacity Building of Community Police Forums

The Department facilitated 120 capacity building workshops with Community Police Forums throughout the Province. The capacity building workshops facilitated focused on the following aspects:

- How to establish a CPF;
- How to conduct elections in regard of AGM's and electing office bearers;
- Development of safety plans;
- Registration of CPF's;
- CPF's relationship with other organizations; and
- Projects Implementing.

The aforementioned workshops assist local communities to govern CPF's more effectively and to be responsible and accountable with the implementation of its projects and programmes. For the financial year 2005/ 2006 we will continue with the aforementioned workshops focusing on those CPF's not covered during the previous year. For this year we will also start implementing a new phase of capacity building workshops, which will focus on the following aspects:

- Human rights;
- The Criminal Justice System;
- Problem solving for CPF's; and
- Conflict resolutions.

The curriculum is in line with building levels of social cohesion and social capital in communities.

The CPF Uniform Constitution was officially adopted in November 2004 for implementation in 2004. At the official adoption 1500 copies (In English) was printed and distributed to CPF's. For the current year DCS will print an additional 7000 copies, in the three official languages viz. English, isiXhosa and Afrikaans. of the Province. DCS will also focus on developing a training manual – and workshops with CPF's on the Constitution in order to ensure compliance when applying the constitution.

Community Mobilization

The directorate was also given the responsibility to effectively manage and co-ordinate the mobilization of communities – and participation in the fight against crime. As it's key outputs, the mobilization of communities includes:

- Organizing of public imbizos;
- Marketing and awareness of departmental programmes; and
- Co-ordinate the recruitment and deployment of Bambanani volunteers for neighbourhood watches and various community – and public events.

We've managed to recruit and deployed 4000 Bambanani volunteers during the Safer Festive Season Programme of 2004/ 2005 and an additional 840 Bambanani volunteers during the Safer Easter programme 2005, in particular focussing on Monitoring of Shebeens.

For this financial year we will be focusing on institutionalising volunteers into organised community anti-crime watch structures and re-align them with Community Police Forums. The institutionalisation and re-alignment will help the Department to create uniformity amongst all anti-crime structures in communities. The process of institutionalisation and re-alignment will include the participation of communities and local police through various discussion workshops in different policing areas throughout the Province.

The media was also utilized as a mobilization tool to get community participation in the fight against crime. Communication tools such as pamphlets were printed and distributed that make communities aware of the danger of drugs, 'tik' in particular – and gangsterism in conjunction with the social crime prevention projects and the projects of the Social Cluster of the Office of the Premier. Awareness pamphlets were also distributed that speaks about the successes of joint participation between government and communities to bring down crime. The electronic media was utilised, particular community radio stations, whereby opportunities were given to CPF's to share their best practices on air and learn from one another.

Various public imbizos were also organised that provided a platform where communities could air their views regarding policing matters. General departmental public meetings were organised at a local level and a few Presidential – and Premier's public imbizos in communities like Durbanville, Bonteheuwel, Phillippi, West Coast, Grabouw, Stellenbosch and Mossel Bay. The most common problems were identified as follows:

- Dangerous and bushy areas where people were raped and murdered;
- Youth programmes against drugs;
- Better police accommodations;
- The need for Xhosa speaking police officials;
- Poor service delivery;
- Regulation of shebeens;
- The need for more learner support officers; and
- The killings of children through crossfire of gangsters.

In response to the issues raised the following actions were implemented:

- The MEC for Community Safety, during his visits to communities in February/ March 2005, had several meetings with local councillors on environmental designing to help address the problem of dangerous and bushy areas;

- The Department has a project called 'Youth Leaders Against Crime' (YLAC) and the Chrysalis Youth Academy (CYA), which focuses on life skills programmes for the youth. Added to this, the Department is also participating on the Social Cluster and is playing a leading role on the 'anti substance abuse/ tik' strategy. We've been responsible for the recruitment of Bambanani volunteers who were trained by the Social Cluster as community councillors to act as referrals in incidents of youth being affected by drugs and 'tik' in particular;
- The problem of Xhosa speaking police officials was addressed with the SAPS and the matter is currently been addressed through the continuous employment of new recruits and redeployment of personnel;
- Poor police service delivery is on a continuous basis been addressed with SAPS. This situation has improved through the change in police hours and shifts to be more visible during times when crime mostly occurs. Additional resources were allocated and shifted to areas where it is mostly needed and according to crime patterns;
- The regulation of shebeens will be addressed through the current process of finalising the 'liquor bill'; and
- More police are being deployed to areas where we have major problems with gangs. The Department has facilitated various workshops with the affected parents of those children killed through the gang crossfire. The workshops psychologically supported parents and enabled them to speak out and share their emotions with other parents. It also helped them to find solutions to deal with their issues and how they can become a sustainable support group for parents within communities where they are staying.

Determining Police Priority Needs

Determining Police Priority Needs (PPN's) is a process followed by the Department to give an opportunity to communities via their CPF's to participate in determining the focus of policing in terms of strategy and operational implementation within their local community. For the financial year 2004/ 2005, the Department managed to facilitate 161 communities determining their PPN's. The PPN's process enables communities to participate in the direction of projects through determining their police priorities.

Transfer Payments

Name of Institution	Amount Transferred
Registration of CPF's and Boards	425 000
PPN's funding to CPF's	80 500
Hartebeeskraal Multi Purpose Centre	14 500
Ladismith CPF	5 000
Bridgeton CPF	5 000
Bongoletu CPF	5 000
Conville CPF	5 000
Da Gamaskop CPF	5 000
Kwanonqaba CPF	5 000
Alberina CPF	5 000
Knysna CPF	5 000
Thembaletu CPF	5 000
Western Cape Community Police Board (Safety On trains' project)	1 785 000
East Metropole Community Police Board (Safer Festive Season)	4 402 100

East Metropole Community Police Board (Safer Easter Programme)	1 000 000
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Total	7 752 100
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Output and Service Delivery Trends			Actual performance against Targets	
Output Performance measures/Service Delivery Indicators	Target			Actual
The number of CPF's and Boards registered.	5 x Boards 165 x CPF's			5 Boards 120 x CPF's
The number of successful CPF AGM's officiated	5 x Boards 189 x CPF's (AGM)			5 x AGM's of Boards 156 x AGM's for CPF's
The number of CPF meetings attended	194 x meetings			61 x Board meetings 195 x CPF meetings
	Facilitating Conflict Resolutions in different communities	The number of successful conflict resolutions facilitated		93 x conflict resolutions were facilitated in various communities .
	Facilitate with CPF's the establishment of their PPN's	The number of successful PPN's facilitated.	PPN's with 165 CPF's	161 CPF's were facilitated with their PPN's

	Facilitate and coordinate capacity building workshops with CPF's.	The number of capacity building workshops facilitated.	60 x capacity building workshops.	120 capacity building workshops facilitated.
The number of CPF's and Boards registered.	5 x Boards 165 x CPF's			5 Boards 120 x CPF's
The number of successful CPF AGM's officiated	5 x Boards 189 x CPF's (AGM)			5 x AGM's of Boards 156 x AGM's for CPF's
The number of CPF meetings attended	194 x meetings			61 x Board meetings 195 x CPF meetings
	Facilitating Conflict Resolutions in different communities	The number of successful conflict resolutions facilitated		93 x conflict resolutions were facilitated in various communities .
	Facilitate with CPF's the establishment of their PPN's	The number of successful PPN's facilitated.	PPN's with 165 CPF's	161 CPF's were facilitated with their PPN's
	Facilitate and coordinate capacity building workshops with CPF's.	The number of capacity building workshops facilitated.	60 x capacity building workshops.	120 capacity building workshops facilitated.
	Effective mobilize community participation against crime.	Public meetings organized Mobilization through electronic media Bambanani	The number of public meetings organized Effective utilization of electronic media	55 x public imbizo meetings and reached 145 100 people.

		volunteers deployed	The number and effective deployment of Bambanani volunteers	<p>Distributed 2,805,000 flyers on festive season programme, awareness on drugs and gangsterism.</p> <p>3450 posters for public imbizos.</p> <p>Community radio talks shows to promote community police relations in areas West – and East Metropole, Boland, Southern Cape.</p>
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Sub-programme 2.4: Monitoring and Evaluation

To institute greater civilian oversight on policing matters and ensure that human rights are respected.

Quality Assurance

The Policing Complaints Centre is responsible to monitor investigations regarding service delivery complaints received against the policing agencies by members of the public.

These complaints are sourced from SAPS radio control centre, the service delivery poster campaign, departmental complaints line, written complaints received by the Department and the Ministry of Community Safety, complaints directly lodged at police stations and complaints received and dealt with by the Independent Complaints Directorate (ICD).

For 2004/2005, 3719 complaints in total were lodged against SAPS. 278 complaints were received via the SAPS Radio Control Centre, 197 were received via the Service Delivery Poster Campaign, 127 were received by the Department and the Ministry of Community Safety, 6 complaints were received via the media, 1952 were lodged directly at police stations and 1159 were lodged at the ICD.

The complaints per category are depicted in the table below:

Category	2004/2005
Unprofessional Conduct	1888
Assault by SAPS members	233
SAPS members under the influence of alcohol	16
Search without a warrant	14
Criminal/Illegal activity	63
Non Service delivery	1505
TOTAL	3719

An aggressive marketing of the Department's Policing Complaints Centre Number, 483 4332 saw the distribution of 15 000 key rings, 250,000 police service charter brochures, 6000 leaflets and the placement of service delivery posters at all police stations in the Province. The marketing and collation of complaints was also done at the National, Provincial and Departmental public meetings/imbizos and Safer Festive Season (2004/2005) programme activities. This intervention resulted in the general increase of reported complaints towards the end of the financial year.

Development of the CPF Constitution

Community policing role players identified a need for a Uniform Constitution for Community Policing Forums in the province. After long consultative process that took approximately 18 months, the Directorate in conjunction with SAPS and the CPF Provincial Board completed the assignment. The Provincial Community Policing Board took a decision on the 30th of June 2004 that the Constitution would come into effect as of the 1st July 2004. Thus the Constitution has retrospective effect as of the date of signing by the Minister. On the 8th December 2004 the Constitution was officially launched and signed by the Minister of Community Safety, the Provincial Commissioner of the SAPS and the Chairperson of the Provincial Community Policing Board.

The adoption of the Uniform Constitution will ensure that certain standards, performances and principles are adhered to by CPF in the Province. This will enable the Department to monitor the CPFs within a set of mutually acceptable criteria.

In Loco Inspections

In loco inspections were conducted at 60 police stations in the Western Cape. This project involved a process of visits or inspections to 60 police stations in the province where a set questionnaire was completed. These inspections were generally unannounced.

The in loco inspection assist the Department in identifying and addressing issues such as equitable resource allocation, gender and racial distribution of SAPS members, docket load and management and community police relations.

The National Monitoring and Evaluation tool was tested at two police stations, namely Nyanga and Mitchell's Plain. This National Monitoring tool is more elaborate than the tool utilized by the Department in that it takes three days to complete per station. A report was compiled regarding the outcome of the analysis.

Output and Service Delivery Trends			Actual performance against Targets	
Sub-programme	Outputs	Output Performance measures/Service Delivery Indicators	Target	Actual
	Promote equitable resource allocation within the SAPS	Report issued to minister	1	In process

Sub-programme: Safety Information and Research

The focus of this sub-programme is to conduct research into crime trends and policing issues in the Province and disseminating the results to the relevant role players. The research projects inform the development of social crime prevention projects of the department.

To fulfil the departmental mandate i.e. civilian oversight over the SAPS, the sub-programme Safety Information and Research conducted Exit Poll bi-annually since 2001 (gauge SAPS service delivery at the Community Service Centre) with a view to improve the effectiveness and efficiency in the Community Service Centres. In addition, the Community Safety Audits are conducted (periodically ever since 2003) predominantly at the priority police stations in the province. The purpose of the Community Safety Audits is to provide base line information on crime related issues, environmental design and community perception of a given area.

Among others, the External Perception of the Bambanani Against Crime research report led to the formation of a departmental programme namely Bambanani Safer Festive Season programme for 2003/2004, 2004/2005 and Safer Easter Weekend 2005. This programme would indeed continue in 2005/2006 festive season period. Both 2003/2004 and 2004/2005 SFS crime prevention projects were informed amongst others by the following research outcomes namely Shebeens impact on crime, Serious violent crimes (i.e. Murder and rape) trends at the priority stations, Crossfire killings project etc.

The outcome of the assessment and evaluation of HOOC project influenced the strategic direction and focus of this project. The assessment led to the improvement in the approach of creating awareness campaigns against the abuse of children in the province.

The major activities of the sub-programme include the following:

Safety Information Management

Measurement of Service Delivery: Police Station Crime-Rating System

The South African Police Service is measured based on the following information/indicators

- Crime Statistics [1998 – 2003]
- Absenteeism (sick leave and unauthorised leave) [1998- 2003]
- Resources (human and vehicles) [1998 – 2004]
- Effectiveness of police (cases received, cases taken to court, cases otherwise closed [1998–2003]
- Service delivery rating per police station based on Exit Polls [2001 and 2002, 2004]

The above-mentioned information is used for crime and resource profiling, crime pattern and resource analysis, police station rating, etc.

Research Reports

The following research reports were compiled:

Vigilantism

Alcohol and Crime

Exit Polls 2004

Base data on the following areas:

- Khayelitsha
- Mitchell's Plain
- Gugulethu
- Brackenfell
- Manenberg
- The Valley and
- Southern suburbs

Safety Planning

The following research reports were compiled:

Safer Festive Season Report 2004/2005

- Safer Festive Season Internal Report 2004/2005
- Crossfire killings project
- Shebeen project
- Murder trends at the priority stations
- Rape trend at the priority stations
- Review of the laws of child killings
- Assessment of HOOC
- Liquor legislation in the Western Cape - Impact on Shebeen
- Extent of the establishment of Community Courts in the Western Cape

Output and Service Delivery Trends			Actual performance against Targets	
Sub-programme	Outputs	Output Performance measures/Service Delivery Indicators	Target	Actual
Safety Information & Research	Relevant information on crime and policing	Electronic database with all crime statistics and effectiveness indicators for police stations	138 stations 110 stations	Crime statistic updated till Oct 2003 (138 stations). Effectiveness indicator updated December 2004 (110 stations).
	Reliable management information on safety environment	Research results on Safety issues	8.	14 reports

Programme 3: Safety Training and Risk Management

Sub-programme 3.1: Programme Support

To ensure an effective and efficient programme

Sub-Programme 3.2: Security Risk Management

To render security services for the Province.

Security Risk Management

Provincial Cabinet approved, Resolution 113 of 2004 that the function relating to Security Risk Management be transferred from Provincial Administration Western Cape to the Department of Community Safety with effect from 1 July 2004. The component was officially transferred on 1 October 2004. A total of 103 staff members were transferred on the said date.

Safer Festive Season Campaign

With the transfer of Security Risk Management to the Department of Community Safety the Safer Festive Season campaign was already planned. During the execution of the programme the component assisted with the launching and closing of the campaign and 34 crime prevention and mobilisation. Assistance provided ranged from access control to the events to providing guidance to neighbourhood watch volunteers regarding crowd control etc. In total 20 members of staff provided assistance.

Upgrading of Electronic Access Control System

The existing electronic access control system in the Provincial Head Office buildings in the CBD of Cape Town was installed in 1999.

The original design was for 8 000 cardholders. During 2004/05 there were in excess of 11 000 cardholders throughout 19 buildings, 225 locks and over 40 000 events per day controlled from a centralised control room. In view of the larger amount of cardholders it was necessary to upgrade the software enabling more versatility, quicker response times as well as making it possible for Departments to manage their own cardholders.

Vaaldraai/Kromme Rhee Project

The Department of Agriculture (Elsenburg) experienced serious problems with shebeens, drug trafficking and other criminal activities in the Vaaldraai and Kromme Rhee residential areas.

On request of the Head of Department of Agriculture, the Directorate Security Risk Management facilitated a project in conjunction with SAPS, Department of Agriculture and the Directorate of Community Liaison to address the aforementioned problems.

In the process 15 persons were arrested and 33 shebeens operating in the area were closed down. This also led to a decline in the level of criminal activity.

An effective community forum was established to monitor and report the status to the Department of Agriculture on a continuous basis.

Incident Investigations

Some successes were achieved with regards to incident investigations.

A case of theft and arson was investigated at Gene Louw Traffic Training College and culminated in arrests of perpetrators who were found guilty on several counts of theft.

At Head-Office complexes, a spate of thefts occurred. This included CD-writers laptops, cell phones and photocopy paper. Investigations resulted in the arrest of 5 suspects.

The Directorate Security Risk Management was requested to assist in many incidents of illegal land invasions and trespassers were evicted. Advice and assistance were provided in Worcester, Driftsands, Athlone, Khayelitsha, Tygerberg, Cape Town, Pinelands and Paarl.

Output and Service Delivery Trends			Actual performance against Targets	
Sub-programme	Outputs	Output Performance measures/Service Delivery Indicators	Target	Actual
Security Risk Management				
	Risk Assessments	Ensure compliance to relevant legislation	60	77
	Monitoring of Private Security Services	Quality of service delivery	80	122
	Continuous Monitoring (13 Head Office complexes)	Ensure efficient service delivery	Daily	Continuous
	Rendering of advice in respect of specification for tenders for private security services	Procuring of service in respect of relevant prescripts	On request	60
	Liaison Committee Meeting: Occupational Health and Safety	Equipped and trained personnel	11	11
	Revision of contingency plans (Head Office complexes)	Updated relevant information	18	18
	Access control system	Successful operational application	Ongoing	Ongoing

Sub-programme 3.3: Safety Training and Development

The Directorate: Safety Training and Development has a vision to create a life-long learning culture in our contribution to a "Safer Home For All". This Directorate is committed to providing outcomes-based learning programmes to public safety and security agencies and community structures to improve professionalism, service delivery and ensure community participation. This links directly to the aim of the Department of ensuring functional training and development of operational structures to assist the SA Police Service in crime fighting.

In order to promote the integrated approach of the National Departments of Labour and Education to link skills to qualifications and therefore to ensure adherence to promoting the building of social capital, various profile audits have been conducted to ensure effective and efficient training of community volunteers. Formal law enforcement training has also undergone developments in line with the aforementioned and will be linked to unit standards as from 2006 to ensure compliance. These developments link directly to the thrusts of developing partnerships, informing communities and building social cohesion.

COMMUNITY TRAINING

Neighbourhood Watch Training

The project seeks to empower communities in efforts to combat crime in their areas and ensuring visibility of safety officers. The project trains Neighbourhood Watch structures consisting of women, men and youth in the Presidential Priority Areas, the Urban Renewal Areas and Provincial priority stations.

Community members undergo a five-day training programme. This training consists of aspects such as citizenry, conflict resolution, domestic violence and the national crime prevention strategy. This enables the volunteer to return to his/her environment with an informative knowledge of the aspects contributing to a safer environment as well as tools to promote social development. The Directorate: Safety Training and Development trained 869 new Neighbourhood Watch members, focusing mainly on the rural areas.

These members played an active role in the Department's Safer Festive Season Campaign 2004/05 and were very successful in reducing incidents of alcohol abuse, safety on trains and violence on beaches. During this time there was a significant reduction in crime in the areas where they were deployed.

Farm Watch Training

This project aims to eradicate crime by educating rural and farming communities in safety measures, which will assist them to combat crime within their areas. The Department's strategy is three pronged:

- The lack of knowledge and access to information by the farm community;
- Social relations and citizen rights between employer and employee, and
- Alcohol abuse and domestic violence on farms.

Two hundred and seventy three (273) Farm Watch members from various farms in the following areas were recruited and trained:

- West Coast;
- Boland;
- Central Karoo, and
- Southern Cape areas.

After training these Farm Watch members who were all deployed to the Safer Farms Project during the festive season.

Traffic Safety Volunteers

Given the shortage of manpower within the Traffic Law Enforcement division, the Directorate: Safety Training and Development started engaging with this division to train Traffic Safety Volunteers.

The volunteers support the traffic officers on the road by assisting them with the checking of licences, roadworthiness etc. The objective of this project is to extend the capacity of Traffic Law Enforcement when needed in terms of generating the force multiplying effect through visibility. Approximately 114 Traffic Safety Volunteers received training during 2004/05.

During the "Safer Festive Season" these volunteers worked hand in hand with the Law Enforcement division on the roads and it proved to be a successful partnership.

Project Chrysalis

Project Chrysalis was established in 2001, as a crime prevention project solely aimed at young men between the ages of 17 and 22 selected from high-risk areas within the Western Cape. Over time the project has evolved into being much more inclusive by accepting females and the programme continues to expand. Its objective is to train youths, retain both leader group and graduates to the benefit of society and to establish youth clubs in the most needed areas.

The training is a five-year programme and participation in all phases is voluntary and training takes place at the Chrysalis Academy, Tokai. The Academy reflects the demographics of the Province and ensures a 30% rural and a 70% urban component. The areas targeted are as follows:

Urban Renewal Areas:

- Mitchell's Plain
- Bonteheuwel
- Hanover Park
- Elsie's River
- Philippi
- Manenberg
- Khayelitsha

Rural Areas:

- Overberg Region
- Southern Cape
- Beaufort West

- Laingsburg
- West Coast
- Vredendal
- Clanwilliam
- Saldanha

Since May 2003 to date the Chrysalis Academy has launched thirteen Youth Clubs. The clubs act as a support base where graduates and other youth within communities gather for assistance and group support. It is also utilised as a platform from where the graduates initiate community school sporting projects making use of the sports skills that they have obtained at the Academy. (The issue of social capital and social cohesion) is addressed whereby the clubs unite with CPFs and existing organisations within the communities to tackle areas of concern. The following areas have been targeted

- Manenberg
- Strandfontein
- Atlantis
- Tafelsig
- Khayelitsha
- Nyanga
- Mitchells Plain
- Bonteheuwel
- Hanover Park
- Elsies River
- George
- Knysna
- Oudtshoorn

Statistical analysis of the Academy's graduates over the years is indicative of its success.

Achievements for 2004 by the graduates can be summarized as follows:

	2003/2004	2004/2005
No of graduates	410	586
No of Females	53	96
Graduates who found employment	35%	72%
Graduates who achieved SPA and QC lifesaving certificates	33	21
Graduates who joined their local Neighbourhood Watches	19	30
Graduates who returned to school or undertook other educational opportunities	17	12
Graduates involved in youth work in their communities	97	150
Graduates who work for the School sports Facilitation Programme	14	55

In keeping with the spirit and strategy of building networks and social cohesion, the students participated in the Bamababani Festive Season Campaign 2004/2005, viz. the implementation of Youth Projects.

Committees for Peoples Peace and Safety

The aim of this project was to establish a project in Khayelitsha, Nyanga and Gugulethu based on the principles of dignity and fair justice. The project seeks to revive local structures at a street level and to build a foundation for peace and development processes.

This initiative originated from the people of these areas who were concerned with the safety and underdevelopment of their areas. This was a pilot project and will at a later stage be replicated to other areas depending on the sustainability and success of this pilot.

The project was launched in August 2003 and the Department provided the initial funding of R500 000.00. To date 180 volunteers have been trained from these areas and they graduated in June 2004. This year representatives of COPPS will join other community leaders on a twinning visit to Cuba to learn more about the Cuban citizenry model

Law Enforcement Training

After the amalgamation of the Gene Louw Traffic College and the Philippi College during 2002, joint courses for both Provincial Traffic Officers and Municipal Police Officers started at the beginning of 2003 and this norm continued in 2004.

However owing to the usage and occupancy patterns prevalent at the Philippi College negotiations were started with the SAPS and the College was handed over to them for use as a Basic Training Provision Institution in terms of the increased need to train the increased allocation of recruits.

The training function of the Directorate then moved back to the Gene Louw Traffic College on 1 July 2004 and proceeded with all facets of training that was presented at both the Philippi College and the Gene Louw Traffic College.

Quality Management and Assessment

Following the focus of the National Department of Education and the National Department of Labour to pursue an integrated approach to education and training, linking skills to a formal recognised qualification, all training within the Directorate had to be changed to become outcomes based. Training presented will be linked to recognition in the form of credits against unit standards as available on the National Qualifications Framework.

A process has been initiated to register the Directorate as a service provider through the Education Training Quality Assurance (ETQA) Body of the Poslec Sector Education Training Authority (Seta). In order to comply with the requirements a Quality Management System was developed to regulate policies and procedures within the training environment. An assessment policy, an employment equity policy and a Work Place Skills Plan was developed to ensure adherence to the set requirements.

A process has also been initiated to ensure community training such as neighbourhood watch, farm watch and traffic volunteer training will be recognised through SAQA (South African Qualifications Authority). Various workshops have been conducted in order to determine a neighbourhood watch profile to develop outcomes based material for training purposes.

Transfer Payments

Name of Institution	Amount Transferred
Chrysalis Academy	R8 800,000.00
Committees for Peoples Peace and Safety	R400, 000.00

Output and Service Delivery Trends			Actual performance against Targets	
Sub-programme	Outputs	Output Performance measures/Service Delivery Indicators	Target	Actual
Traffic and Municipal Police	Suitably trained and qualified traffic and municipal police members with high levels of integrity	Number of Traffic and Municipal Police members trained in Basic Training in terms of National Standards.	800	144
		Number of Municipal Police members supplied with Refresher Training in terms of the National Standards.		750 Total: 894
	Availability of additional well-trained volunteers to assist with law enforcement and crime prevention duties	Number of students trained at the Chrysalis Academy. Number of volunteers successfully participating in the Neighbourhood Watch project. Number of volunteers successfully participating in the Farm Watch project. Number of		586 869 273 114

		volunteers successfully participating in the Traffic Safety Volunteers project.		180
		Number of volunteers successfully participating in the Committees for Peoples Peace and Safety project.	2 000	Total: 2 022

Programme 4: Traffic Management

To render traffic law enforcement services and conduct road safety education.

Sub Programme 4.1: Office Support

To ensure an effective and efficient Programme

Sub-programme4. 2: Traffic law enforcement

The Directorate Traffic law enforcement is responsible to render Traffic law enforcement services to enhance safety on our roads and to protect the road network through effective overload control. Its vision is to ensure a free flow of traffic in a safe and orderly manner for all road users and the mission is to manage an effective traffic law enforcement programme.

The Directorate is responsible for the management of 12 Traffic centres, 9 Weighbridges and 5 Satellite traffic information centres and is operational 24 hours at most of the Traffic centres and liase with the following disciplines on traffic safety issues:

- Road Traffic Engineers;
- Road Traffic Educators;
- Road Traffic Law Enforcement Local Authorities;
- Logistical Support;
- SAPS;
- Communities; and
- Emergency Medical Services (EMS)

EQUIPMENT UTILISED

The following equipment is utilised to ensure the vision and mission of the Directorate:

- 344 Traffic Patrol vehicles;
- 52 Speed monitoring machines;
- 24 Intocsilyzers (Breathalysers);
- 85 Card Verification Devices (CVD);
- 103 Alcohol Screeners;

- 5 Law enforcement caravans; and
- 7 K78-trailers

Eight (8) traffic patrol vehicles were received from the National Department of Transport to address identified hazlocs and improve our visible traffic policing strategy.

Impoundment Facilities were promulgated at N'dabeni in Cape Town for the impoundment of public transport vehicles under the NLTAA 22/2000.

COMMUNITY BASED PROJECTS

- Traffic safety programs were implemented at 49 rural schools through the "child in traffic" educational programme in conjunction with the Director: Traffic Road Safety Management.
- At the Beaufort West traffic centre the Centre Manager initiated a program in conjunction with the Department Social Services with the local community to address HIV / AIDS in the trucking industry.
- Traffic volunteers from the communities at Beaufort West, Leeu Gamka, Touws River, Caledon, Atlantis and Khayelitsha are involved at the satellite traffic information centres to address traffic safety.
- Traffic Centre Managers represent Traffic Law Enforcement on Local Community Police Forums (CPF).
- Within the "Kanniedood" project communities were involved in the "Kanniedood" marathon between Beaufort West and Laingsburg, to create road safety awareness on the so-called "road of the death".
- Traffic law enforcement officials from Worcester and Oudtshoorn were involved with the adjudication of the regional and provincial driver of the year competitions.
- During the festive season, as part of the Bambanani programme, we were involved with the process of arranging a delegation of 800 religious leaders and members from Cape Town to Beaufort-West for prayers on the N1 between Cape Town and Beaufort-West.

Traffic Contravention System

This programme was implemented at all Traffic Centres and we are in the process of centralizing the database for easy access to information on traffic contraventions.

Inter Provincial Interventions

In order to address cross border law enforcement interventions, three (3) joint operational roadblocks were planned and implemented between Western Cape and Eastern Cape provinces. These operations were well planned and executed and definitely had a positive bearing on vehicle and driver fitness. It also enhanced the relationship between the provincial law enforcement fraternities.

Ministers from the Provincial Departments: Transport & Public Works as well as Community Safety from the Western and The Department of Transport and Safety Liaison from the Eastern Cape attended the activities.

N2 Satellite Operations

Various problems were experienced on the N2 between Mew Way and Vanguard Drive, which badly impacted on the safety of road users and the orderly traffic flow. During November 2004 the Minister of Community Safety officially opened operational centre. Integrated traffic law enforcement and educational programmes were implemented which led to a reduction in the following:

- Strayed animals;
- Criminal activities;
- Moving violations;
- Pedestrian safety; and
- Vehicle breakdowns

Programme on activities at the Satellite was broadcasted on the TV programme "Special Assignment".

This satellite station is currently still in operation to stabilise the aforementioned traffic situation reduction in the above-mentioned was observed.

Output and Service Delivery Trends			Actual performance against Targets	
Sub-programme	Outputs	Output Performance measures/Service Delivery Indicators	Target	Actual
Traffic Law Enforcement Management: 24-hours	To adopt a multi-disciplinary approach in a coordinated and integrated manner.	Attend various meetings to discuss road safety critical issues	12 Arrive Alive meetings 4 PRTMCC meetings 20 Regional RTMCC meetings	10 Arrive Alive meetings 4 PRTMCC meetings were attended 18 Regional RTMCC meetings were attended
Pedestrian programme	Pedestrians are the most vulnerable road users and various policing programmes with regard to pedestrian offences were conducted.	Various policing projects were initiated on the N1, R300, N7 and N2 to address the illegal squatting on the median and next to the free ways	To remove the illegal squatters to places of safety. Address alcohol consumption and prosecute offenders.	Nine (9) meetings were held between the different role players <ul style="list-style-type: none"> SAPS Dept. of Social Services & Poverty Alleviation.
Alcohol and drug programme	To make the consumption of alcohol and drugs by drivers and other road users totally unacceptable	Various roadblocks were held throughout the province.	50 000 man-hours were planned for roadblocks.	41 312 human-hours were spent on roadblocks and 355 drivers were arrested for driving under the influence. 41 drivers were arrested for conveying drug and other illegal substances.
Speed monitoring programme	To make excessive and injudicious speeding an unacceptable behaviour by road users	Various speed-monitoring programmes were implemented throughout the province. Specific identified	To bring about a situation where 85% of motor vehicles are travelling within 10%	15 542 human-hours were utilized on speed monitoring and resulted in the prosecution

Output and Service Delivery Trends			Actual performance against Targets	
Sub-programme	Outputs	Output Performance measures/Service Delivery Indicators	Target	Actual
Moving Violations and vehicle/driver fitness	Voluntary legal compliance with all road signs, signals and markings and rules of the road. Five (5) unmarked high speed vehicles	To encourage road users to behave in a cautious and tolerant manner. To verify ownership and registration of vehicles with CVD transactions on NATIS.	To adopt a zero tolerance approach with respect to vehicle/driver fitness and moving violations.	164 783 summonses were issued 13 drivers were arrested for vehicle theft 213 other arrests were executed.
Seatbelt programme	To promote and enforce the compulsory wearing of seatbelts by all vehicle occupants.	To bring about a situation where the compulsory seatbelt wearing for vehicle occupants is a standard norm.	Compliance rate of 85%	55% wearing rate on urban roads and a 75% on rural roads were achieved.
Overload Control Management	To protect the road infrastructure and contribute to passenger and goods vehicle fitness.	To bring about a situation where legal and safe loads become the norm.	16-hour operations at 9 weigh bridges for goods. 24- hour operations at 4 compulsory stops for passengers.	57 230 goods vehicles were weighed 13 420 were prosecuted.

Sub-programme3: Road Safety Education

To conduct road safety education through increasing awareness amongst the general public about road safety issues resulting in behavioural changes drivers and pedestrians.

Arrive Alive

An Arrive Alive Launch was held on 4 December 2004 on the N2 highway and was attended by the Minister of Community Safety and road safety role players throughout the Province of the Western Cape. The Minister of Community Safety signed the "Pledge to Commit to Safer Roads". The Law Enforcement Operation plan for the Western Cape was handed over to the Minister.

Road shows and outside broadcasts

Three radio outside broadcasts were held towards the end of March 2005 at the Langa and Nyanga taxi ranks as well as at the long distance bus rank of Joe Gqabi in Khayelitsha. The aim of these radio outside broadcasts was to raise the level of road safety awareness among pedestrians, passengers and drivers. Road safety brochures were handed out to the listeners and questions that were asked by the radio announcer, were based on these handouts.

Following the above event, a road safety soccer tournament was again hosted at the Philippi East Soccer Stadium. The main objective of this event was to make pedestrians in this area, aware of the dangers of crossing the R300 freeway on foot between Philippi East and Mandalay. Mike's Sport Shop assisted us by sponsoring soccer balls and jerseys. The Directorate Road Safety Management also had the opportunity of attending a pedestrian workshop organized by SANRAL.

SAIDI

The aim of the Southern African Institute of Driver Instructors (SAIDI) is to maintain a high standard of motor vehicle driver training. There are currently 285 driving schools registered with the institution of which 18 are new schools. Three workshops (anti-hijacking, legislation and K53) were undertaken during the year under review.

Scholar Patrol

There was ongoing contact between the Directorate Road Safety Management and the Legal Department to finalize the Provincial Scholar Patrol Insurance Policy. Meetings were undertaken with the local authorities to discuss the re-registration of all schools (cancellation of national scholar registration and the Provincial registration of all scholar patrols).

Driver of the Year competitions (DOTY)

In-house driver of the year competitions were held with various heavy vehicle industries. These companies selected their best drivers to participate at the regional competitions (Southern Cape, Metro and Boland respectively). Winners in the respective categories (rigid, bus, articulated and rigid) participated at the Provincial Western Cape Competition. A ladies category was introduced for the first time as a category in the driver of the year competition. A Provincial team was selected to represent this Province at a National competition held in the North West Province. One of these drivers excelled and represented South Africa at an International Competition held in Croatia during November 2004. Liaison is currently in the process to discuss the inclusion of the SADEC Countries with the intention to stage a SADEC Competition to be held during the 2005/2006 financial year.

Reflective band campaign

Reflective bands are a successful intervention in reducing pedestrian casualties. Systems were put in place and since 2003; it has been run quite successfully.

In 2004/2005, the Cape Winelands District Municipality went into partnership with an NGO and undertook to identify schools in the Breede Valley rural area. The Directorate Road Safety management successfully registered and continue to monitor the 17 participating schools (2721 learners), this being the first rollout phase of the distribution of reflective bands in the Cape Winelands region. An awareness campaign was then held in Slanghoek on 5 November 2004, where the bands were distributed.

Monitoring of existing schools is done on a continuous basis. Positive feedback regarding the wearing rate is reflected on monitoring control forms received from schools.

The demand for and interest shown in reflective bands continues to grow.

Establishment Of Forums And Community Projects

The need to roll-out road safety educational community projects where high incidence rate of pedestrian casualties occur, was due to:

- Inability to judge speed and distance of approaching traffic in relation to own;
 - Incorrect attitude or awry perception;
 - Lack of awareness of the hazards related to using the busy roads;
 - Lack of insight into the importance of visibility especially in bad weather and dark hours of the day or night;
 - Incorrect attitude towards the use of reflective material or light coloured clothing;
 - Inadequate knowledge of road rules, regulations and signs, as well as lack of necessary skills to cope in complex traffic situations.
- Projects undertaken within the community were the:
- road safety soccer tournament;
 - volley ball tournaments;
 - road safety youth day;
 - road safety school drama; and
 - learners licence school holiday projects.

The pedestrian fatality rate is extremely high in our Province: 47% of all collisions in the Province. To counter these shortcomings, a need existed to conduct intensive and rigorous pedestrian campaigns in these areas. Pedestrians are most at risk and vulnerable in the identified pedestrian hazardous locations in Landsdowne Road and the Eastern Metropole.

A skills assessment of the community structures was undertaken to determine ways and means of promoting road traffic safety. Officials of the Directorate Road Safety Management undertook the promotion of road safety with the assistance of community forums and NGO's.

Kanniedood marathon

Local athletes from Beaufort West/Laingsburg participated at the Kanniedood marathon, which was held on 20 November 2004 between Beaufort West and Laingsburg. The main focus of the marathon was to promote road safety due to the accidents occurring on the N1 between Beaufort West and Laingsburg. Extensive media coverage was received in particular from KFM. The success of this marathon and media coverage resulted in the problems experienced, being successfully resolved.

Communication

The aim of Mass Marketing Programme was to provide road users with traffic safety information, which would empower them to make safe choices on the road.

The information was disseminated in the following manner:

- **Electronic media:**
This medium reaches the widest audience. As there were a number of long weekends during which many people would travel, new Radio adverts were produced in all three official languages and flighted on the 5 major commercial stations as well as on 13 community radio stations.
- A number of print advertisements in all three official languages were specially created to reach the target audiences of the various publications and advertisement space bought.
- **Billboard:**
Due to budget constraints we were only able to rent one billboard (the one on customs house). The message was changed twice during the year.
- **Support material:**
No new material was created but a number of existing pamphlets were reprinted.

Upgrading of support material

The introduction of Outcomes Based Education by both National and Provincial Education Departments, afforded us an opportunity to integrate road safety education in the Learning Areas especially life skills. The new changes in the national curriculum statement allowed us more leverage to integrate road safety including social science (geography) and history where there are lessons focused on the history of the wheel and transport and how they have affected various communities in terms of safety. In the phases of the curriculum, learning outcomes require a learner to have some knowledge of road safety rules.

SAIDI	To promote and maintain a high standard of motor vehicle driver training. To ensure a high professional status to instructors of motor vehicle drivers.	Promote the SAIDI institute via seminars, workshops and educational material. Monthly SAIDI meetings will be held to ensure the correct implementation of driver education within the driver training industry.	1 AGM Development of First Aid Kits as promotional items. Re-print of 10 000 road sign posters. 12 committee meetings 3 workshops	1 AGM 250 First Aid kits purchased. 10 000 road sign posters received. 12 meetings convened. 3 workshops undertaken.
STEP	To train educators and those already in the field in the Integration of Road Safety Education into the new Outcomes Based Education System for the mainstream schools.	Workshops to be undertaken for educators. Distribution of support material and the printing of supplementary learning support material.	3000 educators and 15 000 learners. 50 000 posters 15 000 activity books 1 multi-media presentation for intermediate phase.	2880 educators and 14 4000 learners. 50 000 posters 16 000 activity books 1 multi-media presentation for intermediate phase.
Visibility Project	Reflective bands are a successful intervention in reducing pedestrian casualties. Systems were put in place and since 2003 it has been run successfully.	The monitoring and evaluation of existing schools and registration of new schools. Production of new reflective bands.	130 schools to be monitored and evaluation. 30 new schools to be identified. 4 meetings with role players. Production of 40 000 reflective bands.	90 schools were monitored and evaluation 17 new schools identified. 3 meetings held. 46000 reflective bands produced.
Pedestrian Campaign	Pedestrians are most at risk and vulnerable in the identified pedestrian hazardous locations in Landsdowne road. There	Identify number of community structures. Skills assessment Design and printing of posters and the distribution	Posters to be designed and printed.	20 000 posters were designed, printed and distributed.

CAPITAL MAINTENANCE AND ASSET MANAGEMENT PLAN

Capital Maintenance

The Department of Public Works and Transport is responsible for all Scheduled Maintenance while the day-to-day maintenance is the responsibility of the Department of Community Safety. The latter includes repairs/maintenance to official housing occupied by employees. An amount of R 1,4 million was allocated for day-to-day maintenance of which R 583, 206 was spent.

Asset Management Plan

All the departmental assets at Head Office are listed on the LOGIS system. The regional offices have been phased onto the system during the financial year. A full operational asset register will be in place during 2005/2006

PART THREE

PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF COMMUNITY SAFETY (VOTE 4) SHARED AUDIT COMMITTEE REPORT FOR THE FINANCIAL YEAR ENDING 31 MARCH 2005

We are pleased to present our report for the above-mentioned financial year.

Appointment of the Shared Audit Committee

The Department of Community Safety (Vote 4) is served by a Shared Audit Committee appointed under Cabinet Resolution 75/2003 of 23 June 2003 for the 2 year period to 31 March 2005 extended by Resolution 95/2005 for 2 more years to 31 March 2007.

Audit Committee Members and Attendance:

The Shared Audit Committee members attended meetings during the financial year under review, in terms of their adopted Audit Charter, as indicated below:

Member	Number of Meetings Attended
Mr J.A. Jarvis (Chairperson)	5
Mr J. January	5
Mr V.W. Sikobi (resigned May 2005)	1
Mr R. Warley	4
Mr. P. Jones (appointed April 2005)	0

Audit Committee Responsibility

The Audit Committee has complied with its responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.13 and 27(1) (10). The Audit Committee has also regulated its affairs and discharged its responsibilities in terms of the Audit Committee Charter. However it did not address internal audit issues as envisaged in its Charter and the PFMA, due to the suspension of Internal Audit activity in 2003 (Provincial Treasury Circular No. 25/2003).

Effectiveness of Internal Control

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the Provincial Government over a three-year period.

The assessment of Internal Controls by Internal Audit was suspended in 2003 and the Operational Audit Plan was rescheduled to commence in 2005/6, following completion of the Risk Assessment and Process and Control Mapping exercises.

In view of the above the Audit Committee has had to rely on the opinions and work done by the Auditor General in preparing this report.

Various weaknesses relating to the financial administration as well as non-compliance with laws and regulations were identified in the areas of travel and subsistence expenditure, Asset Management, Transfer Payments and Capped Leave. These shortcomings resulted from either a lack of adequately developed management policies and procedures or non-compliance therewith.

The Audit Committee resolved to meet with the Accounting Officer to agree on a course of action to address weaknesses and deficiencies that were emphasized by the Auditor General.

During the year under review the Audit Committee has promoted better communication and exchange of information between the Forensic Audit, Internal Control units, Internal Audit, and the Office of the Auditor General.

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed with the Auditor General and the Accounting Officer (or his/her representative) the audited annual financial statements to be included in the annual report;
- Reviewed the Auditor General's management letters and the responses thereto;
- Reviewed significant adjustments resulting from the audit.
- Reviewed the Auditor General's report.

The Audit Committee concurs and accepts the Audit Opinion of the Auditor General on the Annual Financial Statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General.

Appreciation

The Audit Committee wishes to express its appreciation to the Provincial Treasury, Officials of the Department, the Auditor General and the Sihluma Sonke Consortium for their assistance and co-operation in compiling this report.

J.A. JARVIS
Chairperson of the Shared Audit Committee
Date: 4 August 2005

PART FOUR

Provincial Administration Western Cape

**Annual Financial Statements
for
Department of Community Safety
for the year ended 31 March 2005**

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

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**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

**Report by the Accounting Officer to the Executive Authority and
Parliament/Provincial Legislature of the Republic of South Africa.**

1. General review of the state of financial affairs

The original budget allocation of R151,436, 000 for the 2004/2005 financial year was increased in the Adjustment Estimates, to R161, 627, 000. The increase was necessitated primarily by the transfer of the Security Risk Management component from Vote 1: Office of the Premier to the Department of Community Safety. The increased amount also included a transfer of R3.5million from the Department of Transport and Public Works for the Safer Trains Project.

I believe that the sound financial management of the Department is reflected in the under spending of R3, 648, 000 (or 2,26%). Of this amount R2, 000,000 were compulsory savings identified during the course of the year. Thus in reality the under spending is R1,648,000 or 1%. Of further interest is a request to roll over R763,000 for the final payment of a capital project. If this is approved, the under spending will be an incredible 0.55%.

On the income side the Department also surpassed its revenue target by 29%.

2. Service rendered by the department

2.1 The department renders the following services in terms of the new macro organisational structure:

Programme 1: Administration

This Programme makes provision for the Office of the Provincial Minister (Sub Programme 1) as well as Management and Support Services (Sub-Programme 2), which includes Finance, Personnel, Administration, Strategic Services and communication. This is the corporate hub that supports all other components of the organisation.

Programme 2: Provincial Secretariat for Safety and Security

This programme includes Programme Support (Sub Programme 1), which deals with the management function of this Programme's activities, Crime Prevention Centre (Sub Programme 2) which activates social crime prevention programmes, Community Liaison (Sub Programme 3) which deals with the mobilisation and structural support of communities in their fight against crime, Monitoring and Evaluation (Sub Programme 4), which deals with ensuring that effective policing services are delivered, monitored and evaluated and to ensure that human rights are respected and protected and, lastly, Safety Information and Research (Sub Programme 5) to ensure that research is conducted into crime trends and safety issues.

Programme 3: Safety Training and Risk Management

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

This programme includes Programme Support (Sub Programme 1, to provide strategic direction to the components and contribute towards the vision of a Western Cape as a safer home for all, Security Risk Management (Sub Programme 2) which deals with the safeguarding of the Provincial Government and Safety Training and Development (Sub Programme 3) to provide training and development for traffic law enforcement officers and volunteers, municipal police, community members involved in structures contributing to a safer environment and youth through the Chrysalis Youth Project.

Programme 4: Traffic Management

This Programme includes Programme Support Office (Sub Programme 1) which deals with the continuous strategic direction of the programme in promotion of road safety throughout the Province and aligning the program with the vision and strategic thrusts of the Department and the province, Traffic Law Enforcement (Sub Programme 2) to increase compliance with traffic laws, rules and regulations by the general public and Road Safety Education (Sub Programme 3) to increase awareness about road safety issues resulting in behavioural changes by both drivers and pedestrians.

2.2 Tariff policy

The tariff policy has been issued as a Departmental Finance Instruction and is monitored by the Internal Control component. All tariffs were reviewed this year.

2.3 Free Services

The Department renders traffic services across the province but the fines accrued are payable to Municipalities. This could be regarded as free services.

2.4 Inventories

The Department has continued to implement its Accounting Officers Framework with regard to procurement, provisioning and assets. The final roll out of the Logis system has also started to ensure compliance to all of supply chain management prescripts. National Treasury issued new Regulations in terms of Supply Chain management with effect from 15 March 2005 and these new prescripts are currently being addressed. A stock take/count is currently underway and will be completed by 30 June 2005. The Department's asset register is being finalised and it also will be completed by 30 June 2005.

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

3. Over/under spending

The total expenditure for the year amounts to R157,979,000, which represents an under expenditure of R3,648,000 (or 2,26%). As mentioned earlier, a compulsory saving of R2,000,000 is included in this amount.

Roll over funds to the amount of R763,000 has been requested.

4. Capacity constraints

Not all the posts earmarked for filling realised during the financial year. The major reason for this was the delays in implementation the new macro organisational structure and the accompanying work-study investigations to set post levels thereof.

5. Utilisation of donor funds

The Department has not received any donor funds in the period under review.

6. Trading entities and public entities

There are no trading or public entities.

7. Organisations to whom transfer payments have been made

Communities are developed and capacitated to identify, introduce and manage social crime prevention projects. Communities can thus apply to the department for funds to launch projects in their specific areas. Once an application is received, it is evaluated against set criteria and if deemed feasible, approved. The transfer of funds only takes place once a formal agreement and a compliance certificate is received. These agreements also establish the right of the Department to scrutinise any project expenditure. The latter is done on a regular basis.

The organisations to whom the department makes transfer payments are the community Police Forum structures, the Western Cape Chrysalis Trust and other Non Government Organisations.

8. Public private partnerships (PPP)

The department had no public/private partnerships in the 2004/2005 financial year.

9. Corporate governance arrangements

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

A 3-year strategic as well as the annual Operational Internal Audit plan has as from October 2004 been rolled out within the Department. A consortium Siluma Sonke had been appointed to execute the function. Risk and compliance Management (Internal Control) regularly perform evaluations to ensure compliance to prescripts. Regular management meetings are also held whereby emphasis is placed on performance management to ensure that objectives are met on time and within budget constraints. The statement of changes in net assets/equity is more attuned to accrual accounting.

10. Discontinued activities/activities to be discontinued

No activities were discontinued during the reporting period.

11. New/proposed activities

During the 2005/2006 financial year the Department's main priority will be the building of social capital with an emphasis on youth to be in line with the Ikapa Elihlumayo strategy through encouraging civil participation, building social relations and skills to develop social relations within sectors and families, building and strengthening social networks and building social cohesion within communities. To this extent funds were already allocated in the Medium Term Expenditure Framework (MTEF).

12. Events after the reporting date

No events took place after the accounting date, except those mentioned in paragraph 2.4.

13. Financial management improvement programme

During the year under review the Department addressed all aspects in the Public Finance Management Act, No. 1 of 1999 to ensure compliance thereto. Regular financial inspections/evaluations were carried out to ensure compliance, identify training needs and ensure that corrective action was taken. Financial Accountability has also been addressed by appointing officials as Programme and Sub-Programme Responsibility Managers. A micro risk assessment were also performed and taken up in the Internal Audit Plan. The total establishment of the Directorate Finance consists of 35 approved posts.

14. Performance information

The Department, in terms of National Treasury Regulations 5.3, reports on a quarterly basis to the Executive Authority on the performance of each Programme and Sub Programme. The information includes the progress

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

made on each objective as set out in the annual strategic plan. Budget information is also addressed in this format.

15. Scopa resolutions

No Scopa resolutions were applicable to this department during the reporting period.

Approval

The Annual Financial Statements set out on pages 53 to 87 have been approved by the Accounting Officer.

.....
MC Joshua
Accounting Officer
31 May 2005

**REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL
PARLIAMENT
OF THE WESTERN CAPE ON THE FINANCIAL STATEMENTS
OF THE DEPARTMENT OF COMMUNITY SAFETY (VOTE 4)
FOR THE YEAR ENDED 31 MARCH 2005**

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 53 to 87 for the year ended 31 March 2005 have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2. NATURE AND SCOPE

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

An audit includes:

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

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

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

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

3. AUDIT OPINION

In my opinion, the financial statements fairly present, in all material respects, the financial position of the Department of Community Safety at 31 March 2005 and the results of its operations and cash flows for

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

4. EMPHASIS OF MATTER

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

4.1 Travel claims paid on photocopied log sheets and in respect of previous financial years

Travel claims to the value of R1 896 817 were identified in a sample selected for audit purposes, where Government Motor Transport was paid during the financial year based on photocopied log sheets that were not certified to the effect that it had not previously been paid.

Included in the above-mentioned amount are travel claims to the value of R1 108 048 in respect of previous financial years as far back as 2002-03, which have not been disclosed as payables (amounts owing to other departments) in the department's financial statements for 2003-04.

The department had no controls in place to monitor outstanding claims or a system to ensure that duplicate payments are not made. Under the relevant circumstances it was not possible for audit to verify the validity of these payments.

4.2 Asset management

Asset management at the department was found to be inadequate as the logistical information system (LOGIS) register, which is regarded as the official asset register, has not yet been fully implemented. Due to shortcomings in LOGIS, the National Treasury has instructed departments to delete the opening and closing balances in the "physical asset movement schedule" in annexure 4 to the financial statements. The shortcomings in the departmental system of controls meant that additions of R2 282 000 and R4 326 000 for the 2004-05 and 2003-04 financial years respectively, to the asset register could not be confirmed as it had not been reconciled.

As reported in paragraph 2.4 of the report of the accounting officer, LOGIS was still being implemented in the department at year-end and consequently the total value for inventory and assets at year-end could not be reported.

4.3 Utilisation of transfer payments

According to paragraph 8.4.1 of the Treasury Regulations issued in terms of the PFMA, an accounting officer must maintain appropriate measures to ensure that transfer payments are utilised for their intended purpose. The project files of beneficiaries of transfer payments lacked such evidence, as no proof of any monitoring or other control procedures to this effect could be submitted.

Under the relevant circumstances it was not possible for audit to confirm that the transfer payments of R31 428 000 to non-profit institutions and households (annexure 1C and 1D) were utilised for their intended purpose.

4.4 Capped leave liability

The value of the capped leave liability as disclosed in note 16 to the financial statements was based on a PERSAL report. As the system did not provide for validation checks of the detail of the report and no independent check of the data was performed, this report included capped leave of employees who were re-appointed and had on resignation lost their right to be paid out the balance of this leave. The accuracy of this report and the amount disclosed in the note to the financial statements could therefore not be verified.

4.5 Internal audit

According to section 38(1)(a)(ii) of the PFMA, the accounting officer of a department must ensure that the department has and maintains a system of internal audit under the control and direction of an audit committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77 of the PFMA.

Except for a risk assessment, no internal audits were performed at the department during the financial year under review upon which reliance could be placed. This was mainly due to capacity constraints of the provincial shared internal audit directorate.

4.6 Weaknesses in internal controls

During the audit, various weaknesses relating to the financial administration as well as non-compliance with applicable laws and regulations were identified and reported to the accounting officer. These shortcomings resulted from either a lack of adequately developed management policies and procedures, or relevant personnel not following management policies and procedures.

5. APPRECIATION

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

D.A. van Huyssteen *for* Auditor-General

Cape Town

29 July 2005



Accounting Policies

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

1. Basis of preparation

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

2. Revenue

Appropriated funds

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

Departmental revenue

Sale of goods and services other than capital assets

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

Interest, dividends and rent on land

Interest and dividends received are recognised upon receipt of the funds, and no provision is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as

revenue in the Statement of Financial Performance of the department and then transferred to the National/Provincial Revenue Fund.

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

Sale of capital assets

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

Financial transactions in assets and liabilities

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

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

3. Expenditure

Compensation of employees

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

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

Short-term employee benefits

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

Long-term employee benefits and other post employment benefits

Termination benefits

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

Medical benefits

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

Post employment retirement benefits

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

Other employee benefits

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

Goods and services

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

Financial transactions in assets and liabilities

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

Unauthorised expenditure

Unauthorised expenditure, is defined as:

- The overspending of a vote or a main division within a vote, or

- Expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

Irregular expenditure

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

- the Public Finance Management Act
- the State Tender Board Act, or any regulations made in terms of this act, or
- any provincial legislation providing for procurement procedures in that provincial government.

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

Fruitless and wasteful expenditure

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

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

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

4. Transfers and subsidies

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

5. Expenditure for capital assets

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

6. Receivables

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

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

7. Cash and cash equivalents

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

8. Payables

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial/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 recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on the cash basis of accounting.

Operating lease expenditure is expensed when the payment is made.

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

10. Accruals

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

11. Contingent liability

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

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

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

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

12. Commitments

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

13. Recoverable revenue

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

14. Comparative figures

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown

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

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2005**

Appropriation per programme									
		2004/05						2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	17,730	0	458	18,188	18,177	11	99.9%	16,133	16,122
Transfers and subsidies	122	0	7	129	129	0	100.0%	52	25
Payment for capital assets	1,119	0	0	1,119	955	164	85.3%	1,035	1,028
2. Provincial Secretariat for Safety and Security									
Current payment	17,987	0	1,021	19,008	18,795	213	98.9%	14,562	14,510
Transfers and subsidies	22,520	0	1	22,521	22,521	0	100.0%	19,254	19,209
Payment for capital assets	299	0	0	299	46	253	15.4%	589	592
3. Safety Training and Risk Management									
Current payment	23,489	0	-1,683	21,806	20,853	953	95.6%	17,066	16,629
Transfers and subsidies	8,749	0	116	8,865	8,865	0	100.0%	9,520	9,525
Payment for capital assets	789	0	-79	710	364	346	51.3%	1,847	1,837
4. Traffic Management									
Current payment	67,863	0	-45	67,818	66,110	1,708	97.5%	56,801	56,969
Transfers and subsidies	122	0	125	247	247	0	100.0%	110	371
Payment for capital assets	838	0	79	917	917	0	100.0%	4,361	4,370
Subtotal	161,627	0	0	161,627	157,979	3,648	97.7%	141,330	141,187
TOTAL	161,62	0	0	161,62	157,9	3,64	97.7%	141,3	141

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2005**

	7			7	79	8		30	,18 7
Reconciliation with Statement of Financial Performance									
Departmental revenue received				1,272				1,435	
Actual amounts per Statements of Financial Performance (Total revenue)				162,899				142,765	
Actual amounts per Statements of Financial Performance (Total expenditure)					157,979				141,187

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 MARCH 2005**

Appropriation per economic classification									
	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	83,982	0	-478	83,504	80,619	2,885	96.5%	68,465	68,422
Goods and services	43,004	0	156	43,160	43,160	0	100.0%	35,567	35,371
Financial transactions in assets and liabilities	83	0	73	156	0	0	100.0%	478	378
Transfers and subsidies to:									
Provinces and municipalities	215	0	19	234	156	0	100.0%	220	178
Departmental agencies and accounts	95	0	5	100	234	0	100.0%	0	0
Universities and technikons	0	0	0	0	100	0	0.0%	0	0
Non-profit institutions	15	0	0	15	15	0	100.0%	0	0
Households	31,188	0	225	31,413	31,413	0	100.0%	28,721	28,952
Gifts and donations	0	0	0	0	0	0	0.0%	147	59
Payment for capital assets									
Machinery and equipment	3,045	0	0	3,045	2,282	763	74.9%	7,832	7,827
Total	161,627	0	0			3,648	97.7%	141,330	141,187

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**DETAIL PER PROGRAMME 1 – ADMINISTRATION
for the year ended 31 March 2005**

	2004/05							2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the Provincial Minister									
Current payment	3,160	0	595	3,755	3,744	11	99.7%	2,898	2,899
Transfers and subsidies	3	0	5	8	8	0	100.0%	7	4
Payment for capital assets	146	0	0	146	89	57	61.0%	17	16
1.2 Management and Support Services									
Current payment	14,570	0	-137	14,433	14,433	0	100.0%	13,235	13,223
Transfers and subsidies	119	0	2	121	121	0	100.0%	45	21
Payment for capital assets	973	0	0	973	866	107	89.0%	1,018	1,012
TOTAL	18,971	0	465	19,436	19,261	175	99.1%	17,220	17,175

	2004/05							
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Ap
	R'000	R'000	R'000	R'000	R'000	R'000	%	
Current payment								
Compensation of employees	11,309	0	-305	11,004	10,993	11	99.9%	
Goods and services	6,410	0	717	7,127	7,127	0	100.0%	
Financial transactions in assets and liabilities	11	0	46	57	57	0	100.0%	
Transfers and subsidies to:								

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**DETAIL PER PROGRAMME 1 – ADMINISTRATION
for the year ended 31 March 2005**

Provinces and municipalities	27	0	-2	25	25	0	100.0%
Departmental agencies and accounts	95	0	5	100	100	0	100.0%
Households	0	0	4	4	4	0	100.0%
Gifts and donations	0	0	0	0	0	0	0.0%
Payment for capital assets							
Machinery and equipment	1,119	0	0	1,119	955	164	85.3%
Total	18,971	0	465	19,436	19,261	175	99.1%

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**DETAIL PER PROGRAMME 2 – PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY
for the year ended 31 March 2005**

	2004/05							2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Programme Support									
Current payment	739	0	-80	659	613	46	93.0%	615	608
Transfers and subsidies	2	0	-1	1	1	0	100.0%	2	1
Payment for capital assets	20	0	0	20	0	20	0.0%	207	212
2.2 Crime Prevention Centre Services									
Current payment	7,038	0	269	7,307	7,167	140	98.1%	5,437	5,437
Transfers and subsidies	14,396	0	-39	14,357	14,357	0	100.0%	17,435	17,431
Payment for capital assets	109	0	0	109	29	80	26.6%	113	113
2.3 Community Liaison									
Current payments	2,662	0	635	3,297	3,270	27	99.2%	1,357	1,460
Transfers and subsidies	7,772	0	39	7,811	7,811	0	100.0%	1,095	1,082
Expenditure for capital assets	88	0	0	88	8	80	9.1%	100	59
2.4 Monitoring and Evaluation									
Current payment	3,428	0	597	4,025	4,025	0	100.0%	4,312	4,214

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**DETAIL PER PROGRAMME 2 – PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY
for the year ended 31 March 2005**

Transfers and subsidies	345	0	2	347	347	0	100.0 %	715	691
Expenditure for capital assets	22	0	0	22	9	13	40.9%	32	72
2.5 Safety Information and Research									
Current payment	4,120	0	- 4 000	3,720	3,720	0	100.0 %	2,841	2,791
Transfers and subsidies	5	0	0	5	5	0	100.0 %	7	4
Payment for capital assets	60	0	0	60	0	60	0.0%	137	136
TOTAL	40,806	0	1,022	41,828	41,362	466	98.9%	34,405	34,311

	2004/05							
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Ap
	R'000	R'000	R'000	R'000	R'000	R'000	%	
Current payment								
Compensation of employees	12,498	0	0	12,498	12,285	213	98.3%	
Goods and services	5,472	0	1,009	6,481	6,481	0	100.0%	
Financial transactions in assets and liabilities	17	0	12	29	29	0	100.0%	
Transfers and subsidies to:								
Provinces and municipalities	33	0	0	33	33	0	100.0%	
Non-profit institutions	15	0	0	15	15	0	100.0%	
Households	22,472	0	1	22,473	22,473	0	100.0%	
Gifts and donations	0	0	0	0	0	0	0.0%	
Payment for capital assets								
Machinery and equipment	299	0	0	299	46	253	15.4%	
Total	40,806	0	1,022	41,828	41,362	466	98.9%	

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

***DETAIL PER PROGRAMME 2 – PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY
for the year ended 31 March 2005***

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**DETAIL PER PROGRAMME 3 – SAFETY TRAINING AND RISK MANAGEMENT
for the year ended 31 March 2005**

	2004/05							2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Support									
Current payment	290	0	-21	269	59	210	21.9%	0	0
Payment for capital assets	40	0	0	40	0	40	0.0%	0	0
3.2 Risk Management									
Current payment	7,679	0	-81	7,598	7,282	316	95.8%	0	0
Transfers and subsidies	12	0	107	119	119	0	100.0%	0	0
Payment for capital assets	0	0	241	241	241	0	100.0%	0	0
3.3 Safety Training and Development									
Current payments	15,520	0	-1,581	13,939	13,512	427	96.9%	17,066	16,629
Transfers and subsidies	8,737	0	9	8,746	8,746	0	100.0%	9,520	9,525
Expenditure for capital assets	749	0	-320	429	123	306	28.7%	1,847	1,837
TOTAL	33,027	0	-1,646	31,381	30,082	1,299	95.9%	28,433	27,991

	2004/05							
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Ap
	R'000	R'000	R'000	R'000	R'000	R'000	%	

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**DETAIL PER PROGRAMME 3 – SAFETY TRAINING AND RISK MANAGEMENT
for the year ended 31 March 2005**

Current payment								
Compensation of employees	14,148	0	-173	13,975	13,022	953	93.2%	
Goods and services	9,339	0	-1,521	7,818	7,818	0	100.0%	
Financial transactions in assets and liabilities	2	0	11	13	13	0	100.0%	
Transfers and subsidies to:								
Provinces and municipalities	33	0	0	33	33	0	100.0%	
Households	8,716	0	116	8,832	8,832	0	100.0%	
Payment for capital assets								
Machinery and equipment	789	0	-79	710	364	346	51.3%	
Total	33,027	0	-1,646	31,381	30,082	1299	95.9%	

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**DETAIL PER PROGRAMME 4 – TRAFFIC MANAGEMENT
for the year ended 31 March 2005**

	2004/05							2003/04	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Programme Support Office									
Current payment	802	0	-26	776	776	0	100.0%	787	787
Transfers and subsidies	1	0	1	2	2	0	100.0%	1	1
Payment for capital assets	10	0	-10	0	0	0	0.0%	22	22
4.2 Traffic Law Enforcement									
Current payments	58,251	0	1,026	59,277	57,818	1,459	97.5%	50,231	50,352
Transfers and subsidies	116	0	119	235	235	0	100.0%	104	365
Expenditure for capital assets	828	0	89	917	917	0	100.0%	4,266	4,275
4.3 Road Safety Education									
Current payment	8,810	0	-1,045	7,765	7,516	249	96.8%	5,783	5,830
Transfers and subsidies	5	0	5	10	10	0	100.0%	5	5
Expenditure for capital assets	0	0	0	0	0	0	0.0%	73	73
TOTAL	68,823	0	159	68,982	67,274	1,708	97.5%	61,272	61,710

	2004/05							
							Payment	

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**DETAIL PER PROGRAMME 4 – TRAFFIC MANAGEMENT
for the year ended 31 March 2005**

Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	as % of final appropriation	Ap
	R'000	R'000	R'000	R'000	R'000	R'000	%	
Current payment								
Compensation of employees	46,027	0	-49	46,027	44,319	1,708	96.3%	
Goods and services	21,783	0	0	21,734	21,734	0	100.0%	
Financial transactions in assets and liabilities	53	0	4	57	57	0	100.0%	
Transfers and subsidies to:								
Provinces and municipalities	122	0	21	143	143	0	100.0%	
Households	0	0	104	104	104	0	100.0%	
Gifts and donations	0	0	0	0	0	0	0.0%	
Payment for capital assets								
Machinery and equipment	838	0	79	917	917	0	100.0%	
Total	68,823	0	159	68,982	67,274	1,708	96.3%	

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

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

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

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

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

3. Detail on financial transactions in assets and liabilities

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

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

4.1 Per Programme	Voted Funds after virement 19,436	Actual Expenditure 19,261	R'000 175	% 0.90%
Administration Savings due compensation of employees as the department's macro model was not fully implemented				
Provincial Secretariat for Safety and Security Saving due compensation of employees as the department's macro model was not fully implemented	41,828	41,362	466	1.11%
Safety Training and Risk Management Saving due compensation of employees as the department's macro model was not fully implemented. Savings also forth coming from capital assets as payments could not be finalised before the 31 March 2005	31,381	30,082	1,299	4.14%
Traffic Management Saving due compensation of employees as the department's macro model was not fully implemented	68,982	67,274	1,708	2.48%

4.2 Per Economic classification

Current payment:

Goods and services 2,885

Transfers and subsidies:

Payments for capital assets:

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

Machinery and equipment

763

Compensation of employees

Saving due compensation of employees as the department's macro model was not fully implemented

Machinery and equipment

Savings also forth coming from capital assets as payments could not be finalised before 31 March 2005. A request for roll over was made to the provincial treasury.

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2005**

	Note	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1	161,627	141,330
Departmental revenue	2	1,272	1,435
TOTAL REVENUE		<u>162,899</u>	<u>142,765</u>
EXPENDITURE			
Current expenditure			
Compensation of employees	3	80,619	68,422
Goods and services	4	43,160	35,371
Financial transactions in assets and liabilities	5	156	378
Total current expenditure		<u>123,935</u>	<u>104,171</u>
Transfers and subsidies	6	31,762	29,189
Expenditure for capital assets			
Machinery and Equipment	7	2,282	7,827
Total expenditure for capital assets		<u>2,282</u>	<u>7,827</u>
TOTAL EXPENDITURE		<u>157,979</u>	<u>141,187</u>
NET SURPLUS/(DEFICIT)		<u>4,920</u>	<u>1,578</u>
NET SURPLUS/(DEFICIT) FOR THE YEAR		<u>4,920</u>	<u>1,578</u>
	Note	2004/05 R'000	2003/04 R'000
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the Revenue Fund/unutilised	11	3,648	143
Departmental receipts to be surrendered to the Revenue Fund	12	1,272	1,435
NET SURPLUS/(DEFICIT) FOR THE YEAR		<u>4,920</u>	<u>1,578</u>

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**STATEMENT OF FINANCIAL POSITION
at 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets		3,700	1,177
Cash and cash equivalents	8	3,270	18
Prepayments and advances	9	29	410
Receivables	10	360	451
Departmental revenue to be surrendered to the Revenue Fund	12	41	298
TOTAL ASSETS		<u>3,700</u>	<u>1,177</u>
LIABILITIES			
Current liabilities		3,666	1,129
Voted funds to be surrendered to the Revenue Fund	11	3,648	143
Payables	13	18	986
TOTAL LIABILITIES		<u>3,666</u>	<u>1,129</u>
NET ASSETS		<u>34</u>	<u>48</u>
Represented by:			
Recoverable revenue		34	48
TOTAL		<u>34</u>	<u>48</u>

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2005**

	Note	2004/05 R'000	2003/04 R'000
Recoverable revenue			
Opening balance		48	68
Debts written off	5.5	-14	-24
Debts raised		0	4
Closing balance		34	48
TOTAL		34	48

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

**CASH FLOW STATEMENT
for the year ended 31 March 2005**

	Note	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		163,729
Annual appropriated funds received		161,627
Departmental revenue received		1,644
Net (increase)/decrease in working capital		458
 Surrendered to Revenue Fund		 -1,533
Current payments		-124,903
Transfers and subsidies paid		-31,762
Net cash flow available from operating activities	15	<u>5,531</u>
 CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets		-2,282
Proceeds from sale of capital assets	2	3
Net cash flows from investing activities		<u>-2,279</u>
 Net increase/(decrease) in cash and cash equivalents		 3,252
 Cash and cash equivalents at the beginning of the period		 <u>18</u>
Cash and cash equivalents at end of period	8	<u><u>3,270</u></u>

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

1. Annual Appropriation

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

	Final Appropriation R'000	Actual Funds Received R'000	Variance over/(under) R'000	Total Appropriation 2003/04 R'000
Administration	19,436	19,436	0	17,220
Provincial Secretariat for Safety and Security	41,828	41,828	0	34,405
Safety Training and Risk Management	31,381	31,381	0	28,433
Traffic Management	68,982	68,982	0	61,272
Total	161,627	161,627	0	141,330

2. Departmental revenue to be surrendered to revenue fund
Description

	Notes	2004/05	2003/04
Sales of goods and services other than capital assets		1,167	2,349
Interest, dividends and rent on land		107	24
Sales of capital assets		3	0
Recoverable revenue received		0	11
Financial transactions in assets and liabilities	2.1	370	18
Total revenue collected		1,647	2,402
Less: Departmental Revenue Budgeted	12	375	967
Departmental revenue collected		1,272	1,435

2.1 Financial transactions in assets and liabilities
Nature of loss recovered

	2004/05	2003/04
Cheques written back	0	18
Other	370	0
	370	18

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

3 Compensation of employees

	2004/05	2003/04
	R'000	R'000
3.1 Salaries and Wages		
Basic salary	54,285	45,416
Performance award	62	77
Service Based	236	5,335
Compensative/circumstantial	7,156	3,989
Periodic payments	75	0
Other non-pensionable allowances	7,572	4,446
	<u>69,386</u>	<u>59,263</u>
3.2 Social contributions		
3.2.1 Short-term employee benefits		
Pension	7,453	5,936
Medical	3,759	3,204
Bargaining council	21	13
Official unions and associations	0	3
Insurance	0	3
	<u>11,233</u>	<u>9,159</u>
Total compensation of employees	<u>80,619</u>	<u>68,422</u>
Average number of employees	<u>742</u>	<u>608</u>

4. Goods and services

	<i>Note</i>	2004/05	2003/04
		R'000	R'000
Advertising		2,428	1,724
Attendance fees (including registration fees)		92	25
Bank charges and card fees		66	44
Bursaries (employees)		178	0
Communication		3,662	2,957
Computer services		415	0
Consultants, contractors and special services		5,095	7,348
Courier and delivery services		74	21
Drivers' licences and permits		30	9
Entertainment		1,276	1,325
External audit fees	4.1	172	273
Equipment less than R5000		1,503	600
Freight service		23	0
Honoraria (Voluntarily workers)		4	0
Inventory	4.2	3,768	7,927
Legal fees		1	7
Maintenance, repairs and running cost		1,255	293
Medical services		612	105
Operating leases		1,157	1
			81

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

Personnel agency fees	2	0
Photographic services	7	38
Plant flowers and other decorations	68	0
Printing and publications	1,664	0
Professional bodies and membership fees	5	161
Resettlement cost	100	145
Subscriptions	74	0
System access fees	1	0
	<u>1,913</u>	<u>754</u>

Owned leasehold property expenditure		
Translations and transcriptions	57	72
Travel and subsistence	4.3 15,657	11,456
Venues and facilities	509	0
Protective, special clothing & uniforms	1,022	0
Training & staff development	270	86
	<u>43,160</u>	<u>35,371</u>

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

4.1 External audit fees

Regularity audits	<u>172</u>	<u>273</u>
Total external audit fees	<u>172</u>	<u>273</u>

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

4.2 Inventory (purchased during the year)

Other inventory	0	91
Strategic stock	6	0
Domestic consumables	627	1,518
Learning and teaching support material	265	0
Food and Food supplies	430	2,093
Fuel, oil and gas	86	36
Other consumables	67	33
Parts and other maintenance material	282	1,002
Stationery and printing	1,986	3,154
Medical supplies	19	0
	<u>3,768</u>	<u>7,927</u>

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

4.3 Travel and subsistence

Local	15,573	11,024
Foreign	84	432
Total travel and subsistence	<u>15,657</u>	<u>11,456</u>

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

		Note	2004/05 R'000	2003/04 R'00
5.	Financial transactions in assets and liabilities			
	Material losses through criminal conduct	5.1	67	305
	Other material losses written off	5.2	24	69
	Debts written off	5.3	65	4
			<u>156</u>	<u>378</u>
5.1	Material losses through criminal conduct			
	Nature of losses			
	Mala fide – damage to government vehicles		67	305
			<u>67</u>	<u>305</u>
			2004/05 R'000	2003/04 R'000
5.2	Other material losses written off			
	Nature of losses			
	Vis major or unavoidable causes		24	69
			<u>24</u>	<u>69</u>
5.3	Bad debts written off			
	Nature of debts written off			
	Transfer to debts written off			
	Debt (53)		65	4
			<u>65</u>	<u>4</u>
5.4	Details of theft and losses			
	Programme 1		154	378
			<u>154</u>	<u>378</u>
5.5	Recoverable revenue debts written off			
	Transfer to revenue fund		-14	-24
			<u>-14</u>	<u>-24</u>
6.	Transfers and subsidies			
			2004/05 R'000	2003/04 R'000
		Notes		
	Provinces and municipalities	Annex 1A	234	178
	Departmental agencies and accounts	Annex 1B	100	0
	Non-profit institutions	Annex 1C	15	0
	Households	Annex 1D	31,413	28,952

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

Gifts and donations		Annex 7	0	59
			31,762	29,189
			2004/05 R'000	2003/04 R'000
7. Expenditure for capital assets				
Machinery and equipment		Annex 4	2,282	7,827
Total			2,282	7,827
8. Cash and cash equivalents				
Paymaster General Account			-525	7
Cash on hand			3	2
Cash with commercial banks			3,792	9
			3,270	18
9 Prepayments and advances				
Description				
Staff advances			0	2
Travel and subsistence			29	0
Advances paid to other entities			0	408
			29	410
10. Receivables			2004/ 05 R'000	2003/ 04 R'000
		Less than one year	One to three years	Older than three years
Amounts owing by other entities	Annex 5			
Staff debtors	10.1	104	203	0
Other debtors	10.2	53	0	0
		157	203	0
			360	451
10.1 Staff debtors				
Debt account: CA			124	50
Damage to vehicles			183	183
			307	233

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

10.2 Other debtors

Disallowance Miscellaneous	2	96
Disallowance Damages and losses CA	51	21
	<u>53</u>	<u>117</u>

11. Voted funds to be surrendered to the Revenue Fund

Opening balance	143	208
Transfer from Statement of Financial Performance	3,648	143
Paid during the year	<u>-143</u>	<u>-208</u>
Closing balance	<u>3,648</u>	<u>143</u>
	2004/ 05 R'000	2003/ 04 R'000

12. Departmental receipts to be surrendered to the Revenue Fund

Opening balance	-298	46
Transfer from Statement of Financial Performance	1,272	1,435
Departmental revenue budgeted*	375	967
Paid during the year	<u>-1,390</u>	<u>-2,746</u>
Closing balance	<u>-41</u>	<u>-298</u>

**Amount not used at end of project, which donors allow department to maintain should be paid over to the Revenue Fund.

**13. Payables – current
Description**

				2004/ 05	2003/ 04
	<i>Notes</i>	30 Days	30+ Days	Total	Total
Other payables	13.1	0	18	18	986
		<u>0</u>	<u>18</u>	<u>18</u>	<u>986</u>

**13.1 Other payables
Description**

Sal: Income Tax: CL	15	0
Income Tax		270
Income Tax: Persal		15
ACB Recalls: Persal		25
EFT write-back & re-issue		676
Sal: ACB recall CA	<u>3</u>	<u>0</u>

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

	<u>18</u>	<u>986</u>
	2004/ 05 R'000	2003/ 04 R'000
14. Reconciliation of net cash flow from operating activities to surplus/(deficit)		
Net surplus/(deficit) as per Statement of Financial Performance	4,920	0
(Increase)/decrease in receivables – current	77	0
(Increase)/decrease in prepayments and advances	381	0
Increase/(decrease) in payables – current	-968	0
Proceeds from sale of equipment	-3	0
Surrenders	-1,533	0
Capital expenditure	2,282	0
Departmental revenue budgeted	375	0
Net cash flow generated by operating activities	<u>5,531</u>	<u>0</u>
 15. Appropriated funds and departmental revenue surrendered		
Appropriated funds surrendered	-143	-208
Departmental revenue surrendered	<u>-1,390</u>	<u>-2,746</u>
	<u>-1,533</u>	<u>-2,954</u>

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

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

		Note	2004/05 R'000	2003/04 R'000
16. Contingent liabilities				
Liable to	Nature			
Motor vehicle guarantees	Employees	<i>Annex 3</i>	206	0
Housing loan guarantees	Employees	<i>Annex 3</i>	943	928
Other	Private Entity	<i>3</i>	100	0
Capped leave commitments			8,988	6,550
Other departments (interdepartmental unconfirmed balances)		<i>Annex 6</i>	64	0
			<u>10,301</u>	<u>7,478</u>
			2004/05 R'000	2003/04 R'000
17. Commitments per programme				
Current expenditure				
Approved and contracted			601	209
Approved but not yet contracted			401	0
			<u>1,002</u>	<u>209</u>
Capital expenditure				
Approved and contracted			<u>1,752</u>	<u>452</u>
			<u>1,752</u>	<u>452</u>
Total Commitments			<u><u>2,754</u></u>	<u><u>661</u></u>
18. Accruals			2004/05 R'000	2003/04 R'000
Listed by economic classification			Total	Total
	30 Days	30+ Days		
Compensation of employees	54	0	54	0
Goods and services	564	0	564	802
Transfers and subsidies	1	0	1	177
Buildings and other fixed structures	2	0	2	0
Machinery and equipment	359	0	359	315
	<u>980</u>	<u>0</u>	<u>980</u>	<u>1,294</u>
Listed by programme level				
Programme 1			241	232
Programme 2			18	223
Programme 3			514	839
Programme 4			207	0
			<u>980</u>	<u>1,294</u>
Confirmed balances with other departments		<i>Annex</i>	120	0

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

6

<u>120</u>	<u>0</u>
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	2004/05	2003/04
	R'000	R'000
19. Employee benefits		
Leave entitlement	2,267	1,125
Thirteenth cheque	2,444	1,846
Performance bonus	897	0
	<u>5,608</u>	<u>2,971</u>

20. Lease Commitments

20.1 Operating leases	Buildings and other fixed structures	Machinery and equipment	Total	Total
Not later than 1 year	0	37	37	183
Later than 1 year and not later than 3 years	0	431	431	86
Later than three years	0	0	0	26
Total present value of lease liabilities	<u>0</u>	<u>468</u>	<u>468</u>	<u>295</u>

	2004/05	2003/04
	R'000	R'000
21. Receivables for services delivered (off balance sheet)		
Nature of service		
Escorting services	0	28
	<u>0</u>	<u>28</u>

22. Senior management personnel

**DEPARTMENT OF COMMUNITY SAFETY
VOTE 4**

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

	04/05	03/04	2004/05	2003/04
■ Minister	1	1	935	726
■ Deputy Director General	1	1	705	675
■ Senior Managers (Chief Directors)	4	3	1,638	1,507
■ CFO	1	1	460	427
	<u>7</u>	<u>6</u>	<u>3,738</u>	<u>3,335</u>

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT		
	Division of Revenue Act	Roll Overs	DORA Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%
Beaufort West	0	0	0	0	9		0	0	0
Cape Town	0	0	0	0	4		0	0	0
Laingsburg	0	0	0	0	4		0	0	0
Overberg	0	0	0	0	13		0	0	0
Central Karoo	0	0	0	0	17		0	0	0
West Coast	0	0	0	0	15		0	0	0
Cape Metropolitan Council	0	0	0	0	137		0	0	0
Eden	0	0	0	0	23		0	0	0
Cape Winelands	0	0	0	0	10		0	0	0
Claims against the State	0	0	0	0	2		0	0	0
	0	0	0	0	234		0	0	0

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2003/04
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Provincial Department Western Cape	0	0	0	0	100		0
	0	0	0	0	100		0

ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT ORGANISATIONS

NON-PROFIT ORGANISATIONS	TRANSFER ALLOCATION				TRANSFER		2003/04
	Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act

	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
SAPS	15	0	0	15	15	100%	0
 Total	15	0	0	15	15		0

ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
CPF Re-registration	269	0	50	319	319	100.0%	561
Policing Priorities	67	0	0	67	67	100.0%	122
Community Mass Mobilisation	3,368	0	9	3,377	3,344	99.0%	0
Safer Festive Season	4,402	0	0	4,402	4,402	100.0%	8,210
Project Chrysalis	8,300	0	0	8,300	8,300	100.0%	7,750
Peace and Development	500	0	-500	0	0	0.0%	940
Community Patrol Officer Scheme	413	0	0	413	413	100.0%	0
Urban Renewal	162	0	0	162	162	100.0%	695
Safer Train Project	3,352	0	0	3,352	3,352	100.0%	0
Youth Leaders Against Crime	460	0	-92	368	368	100.0%	424
Victim Support Training/Programme	531	0	-14	517	517	100.0%	0
Project Implementation	2,932	0	345	3,277	3,277	100.0%	0
Safer Festive Season Campaign	4,527	0	0	4,527	4,527	100.0%	0
MADAM	380	0	16	396	396	100.0%	0
Awariness/Kaap Rapport	250	0	0	250	250	100.0%	0
Anti Gang	503	0	291	794	794	100.0%	0
Neighbourhood Watch	150	0	-35	115	97	84.3%	0

Hooc	1,000	0	-532	468	468	100.0%	1,566
Community Peace and Safety	0	0	0	0	0	0.0%	103
Cops	0	0	0	0	0	0.0%	708
General Projects	0	0	0	0	0	0.0%	5,011
Bambanani	0	0	0	0	0	0.0%	1,081
Claims against the state (previous goods & services)	0	0	0	0	0	0.0%	62
Donations & gifts households-kind	0	0	0	0	18		0
Employee social benefits	0	0	0	0	209		204
Learner Support	133	0	0	133	133	100.0%	1,514
Total	31,699	0	-462	31,237	31,413		28,951

ANNEXURE 3
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2004	Guarantees issued during the year	Guarantees released during the year	Guaranteed interest for year ended 31 March 2005	Closing balance 31 March 2005	Realised losses i.r.o. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Stannic Fleet	Motor vehicles	206	0	206	0	0	206	0
		206	0	206	0	0	206	0
	Housing							
Standard Bank		789	153	49	55	0	147	0
Nedbank		553	50	45	0	0	95	0
Firststrand Bank: FNB		567	124	0	22	0	102	0
Nedbank (inc BOE)		251	75	0	32	0	43	0
ABSA		1,809	275	136	81	0	330	0
Peoples Bank (NBS)		195	25	14	0	0	39	0
FNB (former Saambou)		309	98	0	36	0	62	0
Old Mutual (Nedb/Perm)		447	128	40	43	0	125	0
		4920	928	284	269	0	943	0
	Total	5,126	928	490	269	0	1,149	0

ANNEXURE 4**PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005**

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	0	2,282	0	0	0	0
Computer equipment	0	216	0	0	0	0
Furniture and office equipment	0	224	0	0	0	0
Other machinery and equipment	0	437	0	0	0	0
Transport assets	0	1,405	0	0	0	0
	0	2,282	0	0	0	0

ANNEXURE 4 (CONT.)

PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2004

	Opening Balance R'000	Additions	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
	0	7,827				0
MACHINERY AND EQUIPMENT						
Computer equipment	0	2,698				0
Furniture and office equipment	0	681				0
Other machinery and equipment	0	122				0
Specialised military assets		0				0
Transport assets	0	4,326				0
	0	7,827				0

ANNEXURE 5
INTER-GOVERNMENT RECEIVABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
Departments				
Department of Transport and Public Works	0	0	0	97
Department 70 – March Balances	0	0	0	4
TOTAL	0	0	0	101

ANNEXURE 6
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
Department				
Amounts not included in Statement of financial position				
Current				
SAPS	2	0	0	0
Department of Transport and Public Works	0	0	64	0
Department of Transport and Public Works	102	0	0	0
Department of Provincial Administration:	4	0	0	0
Western Cape				
Department of Health	12	0	0	0
Total	120	0	64	0

ANNEXURE 7**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE
AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2005**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2004/05	2003/04
		R'000	R'000
Paid in cash		0	59
TOTAL		0	59

PART FIVE

OVERSIGHT REPORT: 2004 – 2005

1. - Service delivery All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Actual achievement against standards
Safety Training and Development.	<ul style="list-style-type: none"> Community Policing Forums Community Safety Forums Municipalities Neighbourhood Watches NGO's CBO's Police Board Traffic Police 	<ul style="list-style-type: none"> Secretariat for Safety and Security Department of Justice Municipal police. SAPS 	Set service standards in June 2002.

Standard of service

- All telephonic enquiries responded to within 24 hours.
- Acknowledgement of receipt of written communication within 48 hours.
- Minutes of meetings distributed within 3 working days.
- Applications for the establishment of municipal police services finalized within 120 days.
- All initial requests for technical assistance to municipalities with regard to the establishment of municipal police services responded to by way of personal visit within 10 working days.
- Claims for delictual damages in terms of the tripartite agreement regulating to the Community Patrol Officer's Scheme finalised within 7 working days.
- All transfer payments to the Chrysalis Fund, Restorative Justice Institute and the Peace and Development Project processed for payment within 2 working days.

Main services	Actual customers	Potential customers	Actual achievement against standards
Social Crime Prevention			Set service standards in June 2002

Standard of service

- Response to telephonic enquiries within one working day.
- Response to written communication within two working days.
- Minutes of meetings produced within seven working days.
- Applications meeting the requirements for funding finalised within ten working days.
- First draft project report produced within one month after completion of the project.

Main services	Actual customers	Potential customers	Actual achievement against standards
Traffic Management	<ul style="list-style-type: none"> - All road users - Community 	<ul style="list-style-type: none"> - Department of Transport & Public Works 	Set service standards in June 2002

	Forums	<ul style="list-style-type: none"> - Department of Justice - SAPS - Metro & Local Traffic - Emergency Services 	
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Standard of service

- Response to telephonic enquiries within one working day.
- Response to written communication within two working days.
- Minutes of meetings produced within seven working days.
- Applications meeting the requirements for funding finalised within ten working days.
- First draft project report produced within one month after completion of the project.

<u>Main services</u>	<u>Actual customers</u>	<u>Potential customers</u>	<u>Actual achievement against standards</u>
Safety Information and research	<ul style="list-style-type: none"> - Minister of Community Safety - HOD and other directorates 	<ul style="list-style-type: none"> - SAPS - Public Academic Institutions - NGO's 	Set service standards in June 2002

Standard of service

- All telephonic enquiries responded to within 24 hours.
- Acknowledgement of receipt of written communication within 48 hours.
- Minutes of meetings distributed within 7 working days.
- Production of accurate and up to date crime and policing information and information and reports as information becomes available and is loaded on the system.

<u>Main services</u>	<u>Actual customers</u>	<u>Potential customers</u>	<u>Actual achievement against standards</u>
Finance.	All Departments.		

Standard of service

- All invoices to be submitted for payment within 3 working days.
- All financial evaluation reports to be signed off on last day of evaluation.
- Electronic Fund Transfers (EFT) to be 80% of all payments.
- Monthly closing of books to be completed by the 5th of each month.
- Monthly financial reports to be issued on the 8th of each month.
- Internal financial training sessions to be held at least monthly.

<u>Main services</u>	<u>Actual customers</u>	<u>Potential customers</u>	<u>Actual achievement against standards</u>
Personnel Management and Administration	All staff members of the Department of Community Safety.	Trade Unions.	Set service standards in June 2002

Standard of service

- To fill posts within 3 months of the date of placement of the advertisement.

- Acknowledgement of receipt of correspondence within 5 working days.
- Finalise written queries within 10 working days.
- Finalise telephonic queries within 2-5 working days.
- Transactions captured on PERSAL within 5 working days.
- Finalise grievances within 3 months of receipt of grievance.

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Cape Gateway	All users of services.	Media.	Regular consultation with KEEG.
Community Policing Forums	Community Police Forum Members	Communities. The Police Service.	Established functioning forums.
Community Safety Forums	Community Safety Forum Members	Communities. The Safety and Security Fraternity.	Acceptance of Community Safety Forum concept by local authorities.
Directorate: Finance	All staff members.		Monthly training sessions on functions/prescripts.
Arrive Alive	Metro/Municipal law enforcement NDOT	Media	Regular consultation, monitoring & evaluation

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Cape Gateway	Regular consultation with KEEG.
Community Police Forums (CPF), Facilitation by Departmental Officials.	See p9-11
Directorate: Finance	Library established for finance documentation.
Neighbourhood Watch Project	See p23
Committees of Peoples Peace and Safety (COPPS)	See p20
Chrysalis	See p18
Co-ordination of Arrive Alive	See p13

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Induction Course	Induction Course.

Website for Traffic Conference.	Website for Traffic Conference.
Bambanani Road Shows for Communities.	See p11.
Development of a communication strategy for the Directorate: Social Crime Prevention.	Development of a communication strategy for the Directorate: Social Crime Prevention.

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Handle individual queries.	See p9-10.
Streamlining of Application process for funding of Social Crime Prevention projects and Safety Training and Development projects.	See p24
Directorate: Finance	Service delivery monitored weekly.

2 - Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 2.1 – Personnel costs by programme, 2004/ 05

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R)
Administration (P1)	19,203	10,992	199	1231	57.2	
Provincial Secretariat for Safety & Security (P2)	41,332	12,286	6	1600	29.7	
Safety Training & Risk Management (P3)	30,069	13,022	204	839	43.3	
Traffic Management (P4)	67,219	44,318	43	1162	65.9	
Theft and losses	156	0	0	0	0	
Total	157,979	80,619	452	4832	51	

TABLE 2.2 – Personnel costs by salary bands, 2004/ 05

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	2,162	2.6	36644
Skilled (Levels 3-5)	29,129	35.3	80467
Highly skilled production (Levels 6-8)	30,840	37.4	130678
Highly skilled supervision (Levels 9-12)	13,788	16.7	191500
Senior management (Levels 13-16)	6,634	8	510308
Total	82553	100	111257

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, homeowners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2004/ 05

Programme	Salaries		Overtime		Home Owners Allowance		Medical
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)
Administration (P1)	7470	66.5	116	1	114	1	442
Provincial Secretariat for Safety & Security (P2)	7159	69.7	354	3.4	65	0.6	252
Safety Training & Risk Management (P3)	10930	70.1	562	3.6	250	1.6	653
Traffic Management (P4)	29391	64.7	3926	8.6	589	1.3	2414
Total	54950	66.6	4958	6	1018	1.2	3761

TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2004/ 05

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)
Lower skilled (Levels 1-2)	1644	76	14	0.6	14	0.6	73
Skilled (Levels 3-5)	18790	64.5	2704	9.3	375	1.3	1401
Highly skilled production (Levels 6-8)	20825	67.5	1936	6.3	493	1.6	1655

Highly skilled supervision (Levels 9-12)	9889	71.7	306	2.2	137	1	443
Senior management (Levels 13-16)	3803	57.3	0	0	0	0	190
Total	54951	66.6	4960	6	1019	1.2	3762

3 – Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:- programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department.

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

TABLE 3.1 – Employment and vacancies by programme, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administration (P1)	97	69	29%	1
Provincial Secretariat for Safety & Security (P2)	127	93	27%	49
Safety Training & Risk Management (P3)	178	134	25%	1
Traffic Management (P4)	507	446	12%	0
Total	909	742	18%	51

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2005

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	78	59	24%	0
Skilled (Levels 3-5)	406	362	11%	37
Highly skilled production (Levels 6-8)	281	236	16%	5
Highly skilled supervision (Levels 9-12)	128	72	44%	9
Senior Management (Levels 13-16)	16	12	25%	0
Total	909	741	18%	51

TABLE 3.3 – Employment and vacancies by critical occupation, 31 March 2005

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Financial and Related Staff	35	28	20%	

Human Resources Related Staff	39	30	23%	
Regulatory Inspectors	442	389	12%	
Security Officers	71	55	23%	
Senior Managers	16	12	25%	
Total	603	514	15%	0

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

4 – Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.1 – Job Evaluation, 1 April 2004 to 31 March 2005

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	78	1	1%	0	0%	0	0%
Skilled (Levels 3-5)	369	13	4%	1	8%	0	0%
Highly skilled production (Levels 6-8)	276	29	11%	15	52%	0	0%
Highly skilled supervision (Levels 9-12)	119	4	3%	1	25%	0	0%
Senior Management Service Band A	11	0	0%	0	0%	0	0%
Senior Management Service Band B	4	0	0%	0	0%	0	0%
Senior Management Service Band C	1	0	0%	0	0%	0	0%
Total	858	47	5%	17	36%	0	0%

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

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2004 to 31 March 2005

Beneficiaries	African	Asian	Coloured	White	Total
Female	1		1		2

Male			14	1	15
Total	1	0	15	1	17

Employees with a disability	0
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The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 – Employees whose salary levels exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Regulatory Inspectors (Traffic Officers)	2	5	6	Retained salary notch after implementation of Job Evaluation Results
Human Resources Related Staff	1	9	12	Retained salary after placement in suitable post.
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2004/ 05				3
Percentage of total employment				0.4%

Table 4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

TABLE 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female			1	1	2
Male			1		1
Total	0	0	2	1	3
Employees with a disability					0

5 - Employment Changes

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

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2). (These "critical occupations" should be the same as those listed in Table 3.3)

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2004 to 31 March 2005

Salary Band	Number of employees per band as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	33	50	18	55%
Skilled (Levels 3-5)	314	79	45	14%
Highly skilled production (Levels 6-8)	179	77	19	11%
Highly skilled supervision (Levels 9-12)	68	9	11	16%
Senior Management Service Band A	6	2		0%
Senior Management Service Band B	3			0%
Senior Management Service Band C	1			0%
Senior Management Service Band D	0	0	0	0%
Total	604	217	93	15%

Please note the administration of employment contracts affects the interpretation of the appointments and transfers into the department as well as the terminations and transfers out of the department. Traffic Officers are appointed on a contract basis on salary level 2 and are reappointed on salary level 4 in a permanent capacity after successfully obtaining a Traffic Diploma. (See table 5.3).

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2004 to 31 March 2005

Occupation:	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Financial and Related Staff	23	7	3	13%
Human Resources Related Staff	32	13	9	28%
Regulatory Inspectors	376	38	23	6%
Security Officers	55	0	2	4%
Senior Managers	10	1	0	0%
Total	496	59	37	7%

See note above

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

Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	1	1%
Resignation	26	28%
Expiry of contract	46	49%
Dismissal – operational changes	0	0%
Dismissal – misconduct	3	3%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	2	2%
Transfers to other Public Service Departments	15	16%
Other		0%
Total	93	100%
Total number of employees who left as a % of the total employment		15%

Table 5.4 – Promotions by critical occupation

Occupation:	Employees as at 1 April 2004	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Financial and Related Staff	23	15	65%	6	26%
Human Resources Related Staff	32	5	16%	12	38%
Regulatory Inspectors	376	1	0%	164	44%
Security Officers	55	15	27%	7	13%
Senior Managers	10	0	0%	7	70%
Total	496	36	7%	196	40%

Table 5.5 – Promotions by salary band

Salary Band	Employees as at 1 April 2004	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	33	0	0%	27	82%
Skilled (Levels 3-5)	314	13	4%	124	39%
Highly skilled production (Levels 6-8)	179	21	12%	120	67%
Highly skilled supervision (Levels 9-12)	68	3	4%	17	25%

Senior management (Levels 13-16)	10	0	0%	7	70%
Total	604	37	6%	295	49%

6 – Employment Equity

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

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

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	5		3	1			1	12
Professionals	3	4		15	6	7		2	37
Technicians and associate professionals	60	206	2	58	45	75	1	21	468
Clerks	7	15			27	56	1	17	123
Service and sales workers	1	59		15		3		3	81
Skilled agriculture and fishery workers									0
Craft and related trades workers									0
Plant and machine operators and assemblers	1								1
Elementary Occupations	6	11		1	1	8			27
Total	79	298	2	91	79	147	2	44	742

Employees with disabilities		1				1		1	3
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6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management		1							1
Senior Management	2	4		3	1			1	11
Professionally qualified and experienced specialists and mid-management	10	23	1	16	9	8		5	72
Skilled technical and academically qualified	11	107		53	12	28	1	24	236

workers, junior management, supervisors, foreman and superintendents									
Semi-skilled and discretionary decision making	27	151	1	19	47	102	1	14	362
Unskilled and defined decision making	29	11			10	9			59
Total	79	297	2	91	79	147	2	44	741

6.3 Recruitment for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									0
Senior Management					1				1
Professionally qualified and experienced specialists and mid-management	2	1							3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2				3	1			6
Semi-skilled and discretionary decision making	6	8			27	26			67
Unskilled and defined decision making	24	2			10	1			37
Total	34	11	0	0	41	28	0	0	114

Employees with disabilities

		1				1			2
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6.4 Promotions for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									0
Senior Management					1				1
Professionally qualified and	1			1		1			3

experienced specialists and mid-management									
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents		15		2		2		1	20
Semi-skilled and discretionary decision making		1			6	5		1	13
Unskilled and defined decision making									0
Total	1	16	0	3	7	8	0	2	37

Employees with disabilities **0**

6.5 Terminations for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									0
Senior Management									0
Professionally qualified and experienced specialists and mid-management	2	3		2	1			1	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	3		7		1		2	14
Semi-skilled and discretionary decision making	1	9		3	12	11		1	37
Unskilled and defined decision making	2	3		0	13				18
Total	6	18	0	12	26	12	0	4	78

Employees with disabilities **0**

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

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	1	6				1			8

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

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers				1	3				4
Professionals	17	31	1	14	24	16	2	11	116
Technicians and associate professionals	57	183	2	55	64	80	4	26	471
Clerks	7	6	0	0	7	15	0	1	36
Service and sales workers	2	6		2		2		7	19
Skilled agriculture and fishery workers									0
Craft and related trades workers									0
Plant and machine operators and assemblers									0
Elementary occupations	3	5				4			12
Total	86	231	3	72	98	117	6	45	658
Employees with disabilities									0

7 – Performance Rewards

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

TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2004 to 31 March 2005

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	11	98	11%	114	10.364
Male	6	47	13%	66	11.000
Female	5	51	10%	48	9.600
Asian	0	4	0%	0	0
Male	0	2	0%	0	0
Female	0	2	0%	0	0
Coloured	70	415	17%	543	7.757
Male	42	290	14%	331	7.881
Female	28	125	22%	212	7.571
White	38	135	28%	353	9.289
Male	21	91	23%	207	9.857
Female	17	44	39%	146	8.588
Employees with a disability	1	2	50%	6	6.000
Total	120	652	18.4%	1,016	8.467

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2004 to 31 March 2005

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	5	24	21%	26	5.200	0.0%
Skilled (Levels 3-5)	34	312	11%	188	5.529	0.2%
Highly skilled production (Levels 6-8)	56	232	24%	483	8.625	0.6%
Highly skilled	25	72	35%	320	12.800	0.4%

supervision (Levels 9-12)						
Total	120	640	18.8%	1017	8.475	1.2%

TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2004 to 31 March 2005

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial and Related Staff	7	23	30%	50	7 143
Human Resources Related Staff	8	32	25%	56	7 000
Regulatory Inspectors	36	376	10%	241	6 694
Security Officers	10	55	18%	115	11 500
Senior Managers	2	12	17%	37	18 500
Total	63	498	13%	499	7 921

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within band	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	2	8	25%	37	18,398	1.1%
Band B		3	0%		0	0.0%
Band C		1	0%		0	0.0%
Band D	0	0	0%		0	0%

Total	2	12	17%	37	18.50	0.7%
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8 – Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

TABLE 8.1 – Foreign Workers, 1 April 2004 to 31 March 2005, by salary band

Salary Band	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)						
Skilled (Levels 3-5)						
Highly skilled production (Levels 6-8)						
Highly skilled supervision (Levels 9-12)						
Senior management (Levels 13-16)						
Total						

TABLE 8.2 – Foreign Worker, 1 April 2004 to 31 March 2005, by major occupation

Major Occupation	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Total						

Note: This Department does not employ any foreign workers.

9 - Leave utilisation for the period 1 January 2004 to 31 December 2004

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 – Sick leave, 1 January 2004 to 31 December 2004

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	269	70%	26	4%	10	37
Skilled (Levels 3-5)	2543	65%	289	49%	9	545
Highly skilled production (Levels 6-8)	2345	71%	215	37%	11	813
Highly skilled supervision (Levels 9-12)	634	88%	52	9%	12	393
Senior management (Levels 13-16)	19	11%	7	1%	3	19
Total	5810	70%	589	100%	10	1807

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2004 to 31 December 2004

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	19	100%	1	11%	19	3
Skilled (Levels 3-5)	26	100%	1	11%	26	6
Highly skilled production (Levels 6-8)	229	100%	4	44%	57	76
Highly skilled supervision (Levels 9-12)	127	100%	3	33%	42	94
Senior management	0	0%	0	0%	0	0

(Levels 13-16)						
Total	401	100%	9	100%	45	179

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 9.3 – Annual Leave, 1 January 2004 to 31 December 2004

Salary Bands	Total taken	days	Average per employee
Lower skilled (Levels 1-2)		621	23.9
Skilled Levels 3-5)		7370	20.0
Highly skilled production (Levels 6-8)		6243	26.0
Highly skilled supervision (Levels 9-12)		1598	22.2
Senior management (Levels 13-16)		244	20.3
Total		16076	22.4

TABLE 9.4 – Capped leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2003
Lower skilled (Levels 1-2)	33	1.3	19
Skilled Levels 3-5)	137	0.4	12
Highly skilled production (Levels 6-8)	547	2.3	53
Highly skilled supervision (Levels 9-12)	123	1.7	55
Senior management (Levels 13-16)	2	0.2	82
Total	842	1.2	31

TABLE 9.5 – Leave payouts for the period 1 April 2004 to 31 March 2005

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

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2003/04 due to non-utilisation of leave for the previous cycle	44	17	3
Capped leave payouts on termination of	70	30	2

service for 2004/05			
Current leave payout on termination of service for 2004/05	181	2	91
Total	295	49	6

10. HIV/AIDS & Health Promotion Programmes

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<ul style="list-style-type: none"> Provincial Traffic Officers 	<ul style="list-style-type: none"> HIV awareness program. Identified suitable candidates to train in the proper administration of first aid. All provincial traffic vehicles equipped with latex gloves and first aid kits.

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Mr O Valley (Chief Director: Corporate Affairs)
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.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> 5 Employees Annual Budget of R 250 000
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.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> Appointed an E.A.P. co-ordinator Voluntary program Make use of peer counsellors Policy awareness campaign Training and education of peer counsellors Outsourced higher-level counselling Links with the HIV/AIDS workplace programme

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.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	HIV/AIDS Forum: <ul style="list-style-type: none"> - Mr O Valley (SMS) - Ms C Leetz (HIV/AIDS Coordinator) - Mr M Johnson (Member) - Ms J Ndlovu (Member) - Mr P Paulse (Member)
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.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Transversal Provincial HIV/Aids Policy approved and implemented.
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.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The Department undertook to promote a spirit of understanding and compassion in order to combat discrimination.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> - During the Provincial Sports Day in 2004 VCT promotions were done. - VCT will be promoted at each sport event in future. - Raising awareness during road shows. - During induction programmes of new recruits. Arrangements were made with Life-Line for VCT at each of the above.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<ul style="list-style-type: none"> - A Knowledge Attitude and Practice (KAP) questionnaire was distributed in the Department during 2003 - Another KAP questionnaire was distributed in 2004 (UNISA).

11 – Labour Relations

The following collective agreements were entered into with trade unions within the department.

TABLE 11.1 – Collective agreements, 1 April 2004 to 31 March 2005

Total collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	1	13%
Final written warning	1	13%
Suspended without pay	4	50%
Fine	0	0%
Demotion	0	0%
Dismissal	1	13%
Not guilty	1	13%
Case withdrawn	0	0
Total	8	100%

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Dishonesty	2	25%
Corruption	1	13%
Sexual Harassment	1	13%
Negligence	3	38%
insubordination	1	13%
Total	8	100%

TABLE 11.4 – Grievances lodged for the period 1 April 2004 to 31 March 2005

	Number	% of total
Number of grievances resolved	22	100%
Number of grievances not resolved	0	0%
Total number of grievances lodged	22	100%

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2004 to 31 March 2005

	Number	% of total
Number of disputes upheld	1	25%
Number of disputes dismissed	3	75%
Total number of disputes lodged	4	100%

TABLE 11.6 – Strike actions for the period 1 April 2004 to 31 March 2005

Total number of person working days lost	22
Total cost (R'000) of working days lost	3
Amount (R'000) recovered as a result of no work no pay	3

TABLE 11.7 – Precautionary suspensions for the period 1 April 2004 to 31 March 2005

Number of people suspended	1
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	21
Cost (R'000) of suspensions	4

12 - Skills development

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

12.1 Training needs identified 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1			3	4
	Male	9			1	10
Professionals	Female	9		40		49
	Male	27		14		41
Technicians and associate professionals	Female	135		172		307
	Male	313		292		605
Clerks	Female	67		24		91
	Male	15		12		27
Service and sales workers	Female					0
	Male					0
Skilled agriculture and fishery workers	Female					0
	Male					0
Craft and related trades workers	Female					0
	Male					0
Plant and machine operators and assemblers	Female					0
	Male	1				1
Elementary occupations	Female	10		9		19
	Male	18		7		25
Sub Total	Female	222	0	245	3	470
	Male	383	0	325	1	709
Total		605	0	570	4	1179

12.2 Training provided 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators,	Female	2			3	5

senior officials and managers	Male	10			1	11
Professionals	Female	15		53		68
	Male	22		63		85
Technicians and associate professionals	Female	141		174		315
	Male	324		297		621
Clerks	Female	99		23		122
	Male	22		13		35
Service and sales workers	Female	6		9		15
	Male	73		10		83
Skilled agriculture and fishery workers	Female					0
	Male					0
Craft and related trades workers	Female					0
	Male					0
Plant and machine operators and assemblers	Female					0
	Male	1				1
Elementary occupations	Female	9		5		14
	Male	18		8		26
Sub Total	Female	272	0	264	3	539
	Male	470	0	391	1	862
Total		742	0	655	4	1401

13 – Injury on duty

The following tables provide basic information on injury on duty.

TABLE 13.1 – Injury on duty, 1 April 2004 to 31 March 2005

Nature of injury on duty	Number	% of total
Required basic medical attention only		
Temporary Total Disablement	37	100%
Permanent Disablement		
Fatal		
Total	37	100%

14. Utilisation of Consultants

Table 14.1: Report on consultant appointments using appropriated funds

Project Title	Total number of consultants worked on the project	Duration: Work days	Contract value in Rand
Departmental Advisor	1	232	545000
Total number of	Total individual	Total	Total contract

projects	consultants	duration: Work days	value in Rand
One	1	254	545000

Table 14.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Departmental Advisor	100%	100%	1

Table 14.3: Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
	Not Applicable		
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand

Table 14.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
	Not Applicable		