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FOREWORD BY THE MEC FOR SAFETY AND LIAISON MPL THOBILE MHLAHLO



It is gratifying for me to once again table the annual report of the Department of Safety and Liaison for the financial year 2005/2006.

During the year under review, we made decisive and visible advances with regard to providing a safe and secure environment, which supports maximum growth and development through liaison with various stakeholders.

Our programmes are supportive of the Provincial Growth and Development Plan (PGDP) as we continued to ensure that we manage crime levels through intensifying our efforts of bringing about peace and stability in this province.

We continued to deepen the involvement of our communities in our programmes to ensure that we improve efficiency and effectiveness of South African Police Service (SAPS).

This demonstrates our seriousness to promote maximum participation of communities in all structures that seek to ensure that our people influence government programmes as demanded by our forefathers 50 years ago through the Freedom Charter that "The People Shall Govern".

Visible advances have taken place with regard to the implementation of the European Union-funded project to Police Crimes Against Women and Children in the Eastern Cape.

During this period, broad consultation took place, which resulted in the adoption of the Provincial Crime Prevention and Reduction Strategy.

Despite our limited resources, the Department of Safety and Liaison continues to improve its accessibility to our people through expanding our services to areas not previously serviced. These included Amathole, Ukhahlamba and Alfred Nzo districts.

I would like to recommit the Department of Safety and Liaison to ensuring the continuous improvement of the quality of life of all our people, affecting many critical areas of social existence, including safety and security, moral regeneration and social cohesion.

A handwritten signature in black ink, appearing to read 'Thobile Mhlahlo', is written over a horizontal line. Below the line, the text 'MEC T. MHLAHLO' is printed in a bold, sans-serif font.

MEMBER OF EXECUTIVE COUNCIL

DEPARTMENT OF SAFETY & LIAISON



PART 1:

GENERAL INFORMATION

1 PART 1: GENERAL INFORMATION

1.1 INTRODUCTION BY THE HEAD OF DEPARTMENT



It is my privilege to present the Annual Report for the Financial Year 2005/6 of the Department of Safety and Liaison.

It is evident from the report that in the period under review the Department made great strides in achieving its primary function derived from our Constitution, which is to monitor police conduct and the efficiency of the police service. The Department also succeeded in meeting another and by no means lesser important constitutional mandate, which is to maintain and improve relations between communities and the South African Police Service (SAPS). However, the central achievement for which the Department gained considerable recognition and admiration was the development of a policy framework for Crime Prevention in the Eastern Cape. This laid the basis for the preparation of the Province's first Provincial Crime Prevention Strategy (PCPS), with the support of the European Union Project "Support to Policing of Crime Against Women and Children in the Eastern Cape." Our policy perspective aligns the PCPS with the White Paper on Safety and Security and the National Crime Prevention Strategy, which emphasizes the importance of addressing the socio-economic context of crime and criminality. By focusing on the prevention of violence and abuse against vulnerable groups and victim empowerment, the PCPS will ensure that a firm foundation is built for the future programmes of the Department and of Provincial Government and the Criminal Justice System. This approach re-enforces the viewpoint that an integrated and co-ordinated approach is vital in the field of community Safety and Security in order to realize the objectives of the Provincial Growth and Development Plan (PGDP). We are confident that the Department is correctly positioned to engage a broad range of stakeholders across all spheres and levels of government as well as civil society in the fight against crime.

MR. B.A.Y HOOSAIN

HEAD OF DEPARTMENT

DEPARTMENT OF SAFETY & LIAISON

1.2 HIGHLIGHTS

1.2.1 PROVINCIAL CRIME PREVENTION STRATEGY: EASTERN CAPE

Objectives of the Provincial Crime Prevention Strategy

The Provincial Crime Prevention Strategy is intended to result in the following:

- Reductions in crime in the province, particularly in crimes involving interpersonal violence and corruption, over the coming five-year period;
- Improved multi-agency collaboration on crime prevention matters, particularly between government departments, resulting in better service delivery in the criminal justice system, and improved perceptions of safety in the province;
- A clear and well-known policy framework to guide crime prevention activities and expenditures by government agencies in the province.

The Provincial Crime Prevention Strategy is based on the principles of the National Crime Prevention Strategy (NCPS) which was adopted by government in 1996.

The PCPS will link closely into the Provincial Growth and Development Plan (PGDP)

The PCPS will not create new structures, but will be implemented through existing structures such as the Social Needs Cluster of the Provincial Cabinet; and the Community Police Forums and Ward Committees at the local community level.

Key crime and safety challenges in the Eastern Cape Province

The crime pattern in the province has the following key features:

- Interpersonal violence is the crime category of most concern – rape, assault, murder and armed robberies. Assault and sexual violence against women and children are of particular concern.
- Most violent crime takes place between people who know each other in some way.
- Most interpersonal violence involves prior consumption of alcohol.
- Corruption involving government officials is a major problem, and perceptions of corruption impact negatively on investor confidence and hence on economic growth prospects for the province.

The four pillars of Crime Prevention

In order to address the above challenges, the PCPS identifies the following four 'pillars' or strategic focus areas:

1. Strengthening communities against crime
2. Preventing violence

3. Preventing corruption in the SAPS
4. Improving the Criminal Justice System (CJS) in the Province

1.2.2 COMMUNITY SAFETY FORUM

The Community Safety Forum model is also a product of the EU Project. The model is based on extensive research on similar models in other provinces and a pilot project which was conducted in the Eastern Cape in 2000 to 2003.

In 2002 the Minister for Safety & Liaison gave the go-ahead to all provinces to experiment with models based on the Community Safety Forum Concept.

The Concept is primarily intended to be driven at Local Government level to engage other stakeholders in safety programmes including the activities of law enforcement agencies.

The model promotes integrated service delivery in the Safety Sector and has potential for Municipalities to constructively participate in a broad range of community safety activities.

1.2.3 COMMUNITY TOURISM SAFETY

The Department took a bold initiative and convened the Tourism Safety Summit in Coffee Bay in November 2005 to address the negative effects of crime on tourism and poverty in the OR Tambo region of the Wild Coast. The Summit brought together a wide range of stakeholders active in the Tourism Industry, the Criminal Justice System, Local business, Traditional Leaders, Provincial Government departments, Local Government and Local Communities. The keynote address was delivered by Premier Balindlela. Immediately after the Summit, short term plans were drawn up and implemented by several departments and role players. This resulted in a better understanding of the needs and impact on tourism that sector policing, improved criminal justice processes and communication links between service providers, the SAPS, business and local community have.

During the festive season the level of crime dropped to the lowest level in years (in this region), which is attributed to measures put in place after the holding of the Summit.

Similar strategies are now being put into place in the Amathole Region to cover the entire Wild Coast belt.

1.2.4 COMMUNITY POLICING

The Department recognizes the importance of community participation in the fight against crime and provides strategic support to eight Area Community Policing Boards who cover a total of over 200 Community Police Forums in the Eastern Cape.

In order to harmonise relationships between the SAPS and community policing structures, the Department initiated a process of the adoption of uniform constitutions in all Community Police Forums. This has resulted in clear role

definition and promotes consistency in the governance of community policing affairs. It also served as a means of maintaining cohesion in communities and has aided Community Police Forums in their dealings with the SAPS. This process will provide uniformity until there is clarity on the issues relating to the funding of Community Police Forum activities and development.

1.3 MISSION STATEMENT

The vision of the Department of Safety and Liaison is:

“Growth and quality of life through safety and security”

The mission statement of the Department of Safety and Liaison is:

“To make the Eastern Cape the leading province in providing a safe and secure environment which supports maximum growth and development through liaison with the relevant stakeholders”

1.4 LEGISLATIVE MANDATE

The Eastern Cape Department of Safety and Liaison derives its mandate from the following Legislative framework

- Constitution of the Republic of South Africa, 1996
- South African Police Service Act, 1995
- South African Police Service Amendment Act 1998
- White Paper on Safety and Security, 1998
- National Crime Prevention Strategy, 1996
- Provincial Growth and Development Plan, 2002
- Public Service Regulatory Framework e.g. Public Finance Management Act

THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, 1996

Chapter 11 of the Constitution defines the role of Provincial Government in policing as follows:

Political responsibility

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

(2) The national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces.

(3) Each province is entitled

- a. to monitor police conduct;

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

(4) A provincial executive is responsible for policing functions

- a. vested in it by this Chapter;
- b. assigned to it in terms of national legislation; and
- c. Allocated to it in the national policing policy.

(5) In order to perform the functions set out in subsection (3), a province

- a. may investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or a breakdown in relations between the police and any community; and
- b. Must make recommendations to the Cabinet member responsible for policing.

(6) On receipt of a complaint lodged by a provincial executive, an independent police complaints body established by national legislation must investigate any alleged misconduct of, or offence committed by, a member of the police service in the province.

(7) National legislation must provide a framework for the establishment, powers, functions and control of municipal police services.

(8) A committee composed of the Cabinet member and the members of the Executive Councils responsible for policing must be established to ensure effective co-ordination of the police service and effective co-operation among the spheres of government.

(9) A provincial legislature may require the provincial commissioner of the province to appear before it or any of its committees to answer questions.

THE SOUTH AFRICAN POLICE SERVICE ACT: CHAPTER 2 SECTION 3

CHAPTER 2

MINISTERIAL SERVICES

Secretariat

2. (1) (a) The Minister shall establish a secretariat to be called the Secretariat for Safety and Security.

(b) A provincial government may establish a provincial secretariat to be called the Provincial Secretariat for Safety and Security: Provided that the date on which a provincial secretariat will come into operation shall be determined by a provincial government in consultation with the Minister.

(2) The Minister may, subject to the laws governing the public service, appoint a person to the office of Secretary who shall be responsible for-

- (a) The performance of the functions of the secretariat; and
- (b) The management and administration thereof.

(3) The Secretary may, in consultation with the Minister, subject to the laws governing the public service, appoint the necessary personnel to assist the Secretary to perform, subject to his or her control and directions, any function of the secretariat.

Functions of secretariat

3. (1) the secretariat shall-

- (a) Advise the Minister in the exercise of his or her powers and the performance of his or her duties and functions;
- (b) Perform such functions as the Minister may consider necessary or expedient to ensure civilian oversight of the Service;
- (c) Promote democratic accountability and transparency in the Service;
- (d) Promote and facilitate participation by the Service in the Reconstruction and Development Programme;
- (e) Provide the Minister with legal services and advice on constitutional matters;
- (f) Provide the Minister with communication, support and administrative services;
- (g) Monitor the implementation of policy and directions issued by the Minister and report to the Minister thereon;
- (h) Conduct research into any policing matter in accordance with the instructions of the Minister and report to the Minister thereon;
- (i) Perform such functions as may from time to time be assigned to the secretariat by the Minister; and
- (j) Evaluate the functioning of the Service and report to the Minister thereon.

(2) To the extent that it is reasonably necessary for the performance of the functions of the secretariat, any member of its personnel-

- (a) May request and obtain information and documents under the control of the Service;
- (b) May enter any building or premises under the control of the Service; and
- (c) Shall be entitled to all reasonable assistance by a member.

(3) The Minister may make regulations regarding the establishing and proper functioning of secretariats: Provided that regulations with regard to provincial secretariats shall be made in consultation with the executive coordinating committee.

(4) A document in the prescribed form, certifying that a person is a member of the personnel of the secretariat, shall serve as prima facie proof that such person is such a member.

(5) Subsections (1), (2) and (4) shall apply mutatis mutandis to a Provincial Secretariat for Safety and Security.

WHITE PAPER ON SAFETY AND SECURITY

Our provincial responsibilities are:

Initiating and co-ordinating social crime prevention programmes, mobilising resources for social crime prevention programmes, co-ordinating a range of provincial functions in order to achieve more effective crime prevention, evaluating and supporting the social crime prevention programmes at local government level, implementing and taking joint responsibility for social crime prevention programmes in areas where local government is poorly resourced or lacks capacity and the establishment of public and private partnerships to support crime prevention.

PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

The PGDP has outlined an integrated crime prevention strategy. Our department with the assistance of Donor funding has undertaken to implement those parts of the strategy to which it is committed.

NATIONAL CRIME PREVENTION STRATEGY (NCPS)

The department has a responsibility to, in line with the NCPS; establish a Provincial Crime Prevention Strategy (PCPS) for the Province.



Ms. J. August addressing Sports Against Crime event, December 2005



Motivational Speaker addressing the youth at the Sports Against Crime event, December 2005



Ms. P. Nqakula with motivational speaker of the day at Sports Against Crime, December 2005



Youth participating in Sports Against Crime, December 2005





PART 2:

PROGRAMME PERFORMANCE

2 PART 2: PROGRAMME PERFORMANCE

2.1 VOTED FUNDS

APPROPRIATION	MAIN APPROPRIATION	ADJUSTED APPROPRIATION	ACTUAL AMOUNT SPENT	OVER/UNDER EXPENDITURE
ADMIN	7 162 000.00	6 679 000.00	6 000 000.00	679 000.00
FACILITATION	3 479 000.00	3 371 000.00	3 394 000.00	(23 000.00)
FINANCIAL MANAGEMENT	2 761 000.00	3 352 000.00	3 388 000.00	(36 000.00)
TOTAL	13 402 000.00	13 402 000.00	12 782 000.00	620 000.00
RESPONSIBLE MEC	HON T. MHLAHLO			
ADMINISTERING DEPARTMENT	SAFETY & LIAISON			
ACCOUNTING OFFICER	MR. B.A.Y. HOOSAIN			

2.2 AIM OF THE VOTE

The Department of Safety & Liaison is charged with the responsibility of providing support to the Member of the Executive Council responsible for ensuring the safety and security of all citizens resident in the Eastern Cape Province as well as exercising a Civilian Oversight and Monitoring role over members of the South African Police Service to ensure adherence to National Standards.

2.3 KEY PROGRAMMES AND ACHIEVEMENTS

The services rendered by the Department are divided into the following three (3) programmes:

2.3.1 ADMINISTRATION/ POLICY

- To provide safety and security policy direction in the province and ensure that the Provincial policies conform to National standards.
- Render a support function to the MEC and line functions

2.3.2 FACILITATION

- To monitor SAPS in terms of the provision of adequate services to the communities as well as adherence to National standards and to strengthen the partnership between SAPS and the communities
- The initiating and coordination of social crime prevention programmes
- Promotion and coordination of the Department's PGDP programmes

2.3.3 FINANCIAL MANAGEMENT

- To implement the Department's financial and asset management systems
- To ensure that the Department's scarce financial resources are efficiently and effectively utilized

2.4 OVERVIEW OF SERVICE DELIVERY ENVIRONMENT FOR 2005/06

The department has registered significant progress in the delivery of its services during the year under review. Highlights include the following:

- The adoption and signing of the Provincial Crime Prevention Strategy (PCPS) by the Premier;
- Approval to establish a "One Stop Model" for the victims of sexual related offences;

- Approval to support and establish forums to enhance implementation of the PCPS at municipal level;
- The establishment of the Development Forum to enhance co-ordination for the improvement of the Criminal Justice System.

Major challenges arising from the service delivery environment in which the department operates include:

- Lack of clarity regarding funding for Community Policing Forums in relation to their effectively carrying out their mandated social crime prevention activities;
- The large geographical spread of Police Stations throughout the Province with only four Safety and Liaison district offices (each with one employee) having the responsibility of overseeing 193 Police Stations Province wide;
- Further, the restructuring of the SAPS from having eight (8) Police Management Areas to 28 accountable Stations each responsible for about 8 Stations presents a challenge for the Department in fulfilling its oversight role of SAPS;
- The development and implementation of the PCPS involves the assistance of numerous stakeholders, many of whom have not understood the alignment of the PCPS to their core business. Therefore, buy in and cooperation from significant stakeholders remains a challenge.
- The PCPS was developed in such a manner that its rollout would be through existing governance structure e.g. the Social Needs Cluster. However, the major challenge is ensuring that the PCPS is seen as a key priority of the Social Needs Cluster and ensuring that all relevant departments plan and budget for its implementation.

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2.5 OVERVIEW OF ORGANISATIONAL ENVIRONMENT FOR 2005/06

The major challenges facing the organisational environment of the department arise from the nature of the current staff establishment. Firstly, the staff establishment is not aligned to the functions of the department, thereby impeding the department from fulfilling its mandate of facilitating an environment of peace and stability in our Communities through effective oversight of the SAPS and to promote social crime prevention with a special focus on women and children. Secondly, the Department has a vacancy rate of 60% which has an adverse effect on the department as many of the components are understaffed, thereby hampering service delivery. It should further be noted that the internal support functions of the department have a greater percentage of staff than those directly focused on service delivery to the clients.

Measures to address these critical challenges have been prioritized for the 2006/2007 Financial Year. These include:

- Approval by Provincial Treasury for additional funding required to fill the majority of the vacant posts in the department during the 2006/2007 Financial Year, with specific focus on establishing all seven district offices;
- The approval by the MEC for the initiation of a review of the organogram for the 2006/2007 Financial Year to ensure that it is aligned to the strategic goals of the department.

2.6 OVERVIEW AND KEY POLICY DEVELOPMENT

Policy Development

The key policy development relating directly to the function of the department was the Provincial Crime Prevention Strategy, which was adopted by the Provincial Executive Committee during the 2005/2006 Financial Year. The PCPS is a key policy as it lays the framework toward the achievement of the departmental mandate of social crime prevention. The PCPS identifies critical role-players in the social crime prevention process and outlines their roles and responsibilities. The adoption of the PCPS by the Provincial Executive Committee highlights the important role that crime prevention plays in the development of the Province and the achievement of the PGDP.

2.7 COLLECTION OF DEPARTMENTAL REVENUE

The Department of Safety and Liaison is not a revenue generating based department and revenue collected is a result of commission received from insurance companies for processing payments on the insurance policies of personnel.

	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	% deviation from target
Tax revenue						
(Specify)	-	-	-	-	-	-
Non-tax revenue						
Commission received	-	5	6	7	7	-
Other income	-	142	-	-	-	-
Sales of capital assets (Capital Revenue)						
(specify)	-	-	-	-	-	-
Financial transactions (Recovery of loans and advances)	-	-	-	-	-	-
TOTAL DEPARTMENTAL RECEIPTS	-	147	6	7	7	-

2.8 DEPARTMENTAL EXPENDITURE

Programmes	Voted for 2005/06	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
Administration	6 679	-	-	6 679	6 000	11.32%
Facilitation	3 371	-	-	3 371	3 394	-0.67%
Financial Management	3 352	-	-	3 352	3 388	-1.06%
Total	13 402	-	-	13 402	12 782	4.85%

The savings on the Administration programme is as a result of personnel budget for the MEC & Support Staff sub-programme only being utilized for appointments from September 2005 as opposed to April 2005 as budgeted for.

2.9 TRANSFER PAYMENTS

The only transfer payments made by the department are Regional Services Council levies paid over to the district municipality.

NAME OF INSTITUTION	AMOUNT TRANSFERRED	ESTIMATE EXPENDITURE
Amatola District Municipality	27	23

2.10 ASSET MANAGEMENT POLICY

No assets were purchased during the 2005/2006 financial period. Assets are verified against the assets register on a quarterly basis.

2.11 KEY AREAS OF WORK UNDERTAKEN

2.11.1 PROGRAMME 1 – ADMINISTRATION



Mr. Nteyi

Programme Manager

2.11.1.1 AIM OF THE PROGRAMME

- To provide an effective management service to the Department in order to monitor the activities of the Department.
- Administer the various activities and programmes of the MEC.
- Provide an effective internal and external communications function in order to facilitate democratizing of the workplace as well as marketing the Department externally.
- Monitor effective and speedy implementation of the transformation related programmes internally within the Department of Safety and Liaison and externally within the South African Police Service with specific focus on HIV and AIDS.
- Provide an effective and integrated HR policy internally within the Department and monitor the implementation of HR policies externally within the South African Police Service.

This programme is divided into the following five (5) sub-programmes:-

- Sub-programme 1.1 - Management
- Sub-programme 1.2 - MEC and Support
- Sub-programme 1.3 - Communications
- Sub-programme 1.4 - Special Programmes Unit
- Sub-programme 1.5 - Human Resources

2.11.1.2 OUTPUTS AND SERVICE DELIVERY TRENDS

2.11.1.2.1 SUB-PROGRAMME 1.1 MANAGEMENT

Strategic Goal 7:

Fully Operational Management Systems and Processes

Strategic Objective 1:

Ensure that the department achieves all its goals and objectives through the provision of effective and efficient management of all departmental processes

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL
Manage, direct, lead and monitor Departmental processes with a view of ensuring that planned activities are achieved	Department process met	Strategic Plan operationalised	Reports compiled on Departmental activities Planned Departmental activities facilitated, executed and achieved as per action plans within the constraints noted

2.11.1.3 OVERVIEW OF SUB-PROGRAMMES PERFORMANCE AND ACHIEVEMENTS

The sub-programme is responsible for effective management of Departmental activities. The effectiveness in Departmental activities is clearly shown on the actual performance on the service delivery trends of the different programmes / sub-programmes.

2.11.1.4 CHALLENGES

A key challenge facing both Head Office and the District Offices is a severe shortage of office accommodation. A strategic imperative of the 2006/2007 financial year will be the population of the organogram. Therefore the securing of dedicated office accommodation both at a Head Office and for the District Offices is a priority.

2.11.1.5 SUB-PROGRAMME 1.2: MEC SUPPORT STAFF

Strategic Goal 7:

Fully Operational Management Systems and Processes

Strategic Objective 1:

Ensure that the department achieves all its goals and objectives through the provision of effective and efficient management of all departmental processes

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Ensure that the department achieves all set goals and objectives	To ensure that MEC's strategic requirements are met	Effective and efficient management	The MEC's time in realizing departmental strategic priorities is managed and all logistical requirements are fulfilled Reports compiled for MEC'S departmental activities Activities planned and arranged for as indicated in the MEC'S diary

The function of the sub-division is to render a support service to the MEC to enable him execute his function effectively.

The core function of this office is the efficient and effective management of the MEC's time, diary, parliamentary and constituency obligation and flow of information towards better service delivery.

2.11.1.6 SUB-PROGRAMME 1.3 COMMUNICATIONS

The sub-programme is responsible for an effective internal and external communications function for the Department in order to facilitate democratisation of the workplace as well as marketing the department.

Alignment of activities to strategic goals:

Strategic Goal 1:	Facilitate a Strong Partnership between SAPS and Communities
Strategic Objective 2:	Community Policing Culture Known and Accepted by Communities

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Attend address and disseminate information on community policing to ensure buy-in of the concept by our communities.	Improved support for the policing of criminal activities.	A visible improvement in police / community relations.	Successful hosting of the Cross Border Crimes Summit held at Maluti College of Education
			The success of the event was characterized by the level of co operation that stakeholders from both countries i.e. Lesotho and South Africa demonstrated.

The Cross Border Crimes Summit took several important resolutions which are still to be fully implemented. The key challenge at the moment is to keep the momentum of cooperation and consensus that the summit managed to foster between all affected partners. High level delegations from both sides made it clear that they want nothing short of complete cooperation and this augurs well for the future.

Strategic Goal 4:

Regular Communication with Internal and External Stakeholders

Strategic Objective 1:

Communities Informed About Activities in the Safety & Security Arena

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Conduct awareness campaigns to inform communities and stakeholders about Departmental services	More awareness and knowledge created about the Department	More visible cooperation between The police, the broader community, NGOs, FBOs, and other sectoral bodies with an interest in child protection	Child Protection Event successfully held at Fort Beaufort on 01 June 2005. A well organised and properly delivered function attended by both MECs for Safety & Liaison and Social Development thus sending a strong message that government is extremely concerned at the increasing number of child molestation case.

The Child Protection Week remains one of the strategic focal periods of the Department and the South African Police Service.

There is an ever growing need to broaden our stakeholder base around this programme as there is now more awareness and support of the programme across all departments.

The fact that the Premier of the Province has together with the executive pronounced on this issue adds further boost and momentum to the campaign and the department has a responsibility to maintain the momentum.

Strategic objective 2: Fully established & maintained internal communication mechanism

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Review and finalise internal communication mechanism	Employees well informed about departmental activities & programmes	Clear understanding of the programmes of the department by all members of the department	Process to review the internal communication strategy is almost complete, as the draft has been circulated

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			for colleagues to make their inputs.

This is a long-standing challenge, which we have had to contend with as a Division. Explanation for the delay for its accomplishment has been repeatedly furnished in our previous reports, but nonetheless, the Division has now conducted its own internal review of the strategy. All indication is that the review has been successful as positive feedback has been mostly received from all those invited to give input to the circulated draft. Closely linked to this, is the fact that the Division has had to suspend the publication of our internal magazine. This is awaiting final authorization and input from the MEC.

2.11.1.6.1 OTHER ACTIVITIES ORGANISED

During this period, a number of activities saw a dramatically increased role for the Division in the departmental programmes in both their organisation as well as final presentation. These activities include:

The Provincial Communication Strategy Workshop held from 20-22 April 2005 at Port Alfred. This is a crucial plenary session of all communicators in the Province to craft a Communication Strategy for the new financial year. This year's saw the attendance by MEC Nkwinti who did much to add indispensable value to the deliberations and thus inspire young communicators.

Meetings of the Communication teams from both SAPS and the Department continue to be held jointly leading to more cooperation between the two teams.

Provincial Youth Day Programme – Again as it has now become customary, the annual Youth in sport is Youth Against Crime was held at Mdantsane's Sisa Dukashe Stadium. The event has grown into a household programme of the provincial calendar and all efforts must be made to ensure that it does not die.

Meetings were held at both Mhlontlo and Mbizana Local Municipalities to prepare for the Reconciliation Service and National Gun Amnesty Campaign respectively.

The Division also played a leading role in organising the Stop Child Abuse & Violence Against Women. This was held in the East London City Hall on August 16.

During February, the Safety and Security month the Division went to Centane where a number of killings took place between October and Dec '05. The division did all the ground work, starting from briefing, roping in of all stakeholders and in essence was spearheading the programme. This took place in 16 Administrative areas of Centane.

2.11.1.7 SUB-PROGRAMME 1.4 – SPECIAL PROGRAMMES UNIT

AIM:

The aim of this sub-programme is to monitor the implementation of policies and programmes on youth, gender, disability, child and elderly and HIV and aids within the department of safety & liaison and the South African Police Service (SAPS).

Strategic goal 7: Ensure the implementation of an integrated gender policy within the workplace as well as with saps.

Strategic objective 1: Ensure the implementation of and integration of policies relating to youth gender, disability, child & elderly persons and HIV & aids

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participate in SAPS strategic planning sessions focusing on mainstreaming of Gender, Youth, HIV & AIDS, Disability as well as Child & Elderly in eight policing areas.	Priority given to transformational issues within SAPS	SAPS strategic plans that reflect mainstreaming of HIV and AIDS, gender, youth, disability and child and elderly in place	Participate in one strategic planning session in Queenstown and advocated for the inclusion of gender, youth, disability, child, elderly and HIV and AIDS issues. Monitored the mainstreaming of gender, youth, disability, child, elderly and HIV & AIDS and found that there was no understanding on special programmes issues. We have since set a process of discussing the findings with the SAPS Head Office in the Province. The programme participated in the preparations and actual launch of the SAPS road shows on HIV & AIDS in Grahamstown and Uitenhage and also participated in the HIV & AIDS

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			<p>workshop in Mthatha with SAPS. The unit participated in the Provincial-World AIDS Day in Port St Johns and participated the SAPS Aids day at Tsolo.</p> <p>The programme participated in the departmental Strategic Planning.</p> <p>Monitoring of mainstreaming of gender, youth, disability, HIV & Aids, Children and Elderly continued throughout the financial year.</p>
Visit eight policing areas and the stations to monitor the implementation of the action plans on the mainstreaming of gender, youth, disability as well as child and elderly.	Implementation of strategic focusing on the mainstreaming of transformational issues.	SAPS monitored on the implementation of strategic plans reflecting mainstreaming of the special programmes issues	<p>In partnership with SAPS, preparations and the actual Launch of the Local Plan of Action on Children's Rights at Qumbu as well as the Day of the Elderly at Centane.</p> <p>East London and Mthatha Areas were visited for monitoring the implementation of strategic plans as well as the mainstreaming of transformational issues.</p> <p>Together with the District Office in Port Elizabeth organised an activity in honor of female peace officers in the Nelson Mandela Metropolitan Municipality. The objective was to motivate the members and encourage them for a job well done. The feedback that we have received from these officers has been positive and encouraging.</p> <p>The programme visited Peddie Community Service Centre to discuss the child disappearance incidents as well as to plan strategies to curb this crime.</p>

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			Participated in the planning meeting for the implementation of local plan of Action on Children's Rights with Mhlontlo SAPS and the Mhlontlo Municipality.
Attend and participate in selected SAPS activities related to special programmes issues.	Priority given to transformational issues within SAPS	SAPS activities attended with a view to monitor their impact and relevance to transformation	<p>Participated in preparations for the Child Protection event and attended the actual events at Fort Beaufort. Also participated and attended the preparations and the event of Music Against Crime in Mdantsane. Also participated in the preparations and the Youth Day as well as Music Festival Against Crime organised by SAPS in Mthatha.</p> <p>With the District Offices in Mthatha and the Karoo organised and participated in the following events:</p> <ul style="list-style-type: none"> • No Violence Against Women and Children Campaign. • SAPS Candle Light Memorial in Mthatha Area. • Women's month event by SAPS in Hofmeyer. <p>The programme participated in a crime summit at Coffee Bay. It participated in the training of SAPS on crowd control as well as HIV & AIDS. The programme participated in the EU programme with SAPS at Mpekweni Sun.</p> <p>Participated in the cleansing and reconciliation of the victims of violence at Mhlontlo Area.</p>

Strategic Goal 8:

Ensure the Implementation of Integrated Policies within the Workplace

Strategic Objective 1: Ensure the Implementation of an Integrated HIV & AIDS Policy within the Workplace

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participated in the interdepartmental HIV & Aids Committee (IDHAC) meetings and programmes and report to the management.	Departmental Wellness Programme	Information obtained from the meetings and programmes given to the departmental officials	Monthly meeting of the IDHAC attended and a report on the implementation of the Departmental Wellness Programme tabled. Participated in Candlelight Memorial in Mthatha Area. Monitored the impact of the previous programmes on HIV & AIDS through the IDAC meetings. Assessment of previous year's road shows on HIV & Aids attended. Participated in the workshop on monitoring and evaluation of HIV & Aids programmes. Participated in the Provincial Wellness Planning workshop.
Launch and popularize HIV & AIDS policy	Approved and implemented policy	Understanding and Knowledge of Workplace Policy by every employee in the department	The departmental HIV & Aids policy was signed by the HOD and MEC but was not launched as the need for the revision of the policy was identified through consultation with various stakeholders. The policy will be revised and implemented during the 2006/2007 financial year.
Conduct research on workplace knowledge and needs of the employees and departmental stakeholders	Research results tabled at senior management meeting. Strategic decisions taken based on research	Implementation of workplace HIV / AIDS policy	Due to the sensitive nature of dealing with HIV & Aids research it was determined that the process should be managed by employees with specialist skills. The department has a shortage of staff in SPU thereby preventing the completion of this key activity.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Conduct awareness programmes on HIV & AIDS as well as the establishment of wellness committees at all levels	Awareness levels of the impact of HIV & AIDS raised	Understanding and commitment of all staff members in the HIV & AIDS workplace programme	Had Candle Light Memorial for the Departmental Employees raising awareness on the deadliness of the HIV & AIDS. The programme participated in the preparations and actual launch of the Steve Tshwete HIV & AIDS games at Bhisho. These games were used as a platform to raise awareness.
Participate in SAPS strategic planning sessions on integrating HIV & AIDS	HIV & AIDS is addressed as a strategic issue by SAPS	SAPS Strategic Plan that reflects integrated HIV and AIDS in place	Held a meeting with Provincial SAPS to discuss the handling of HIV & AIDS issues and a follow up meeting with SAPS top management is scheduled.
Establishment and maintenance of support groups	Support groups active	Trained support groups in place	Due to staffing shortages referred to above no training of support groups was possible.
Provide care and support for infected and affected HIV / AIDS victims through trained personnel	Trained counselors available to assist staff	Counseling and Care provided	Due to staffing shortages referred to above no counseling and care could be provided. In addition to this, no employees have indicated a need for counseling or care.
Participate in Provincial and National HIV & AIDS programmes and activities	Key Provincial and National programmes and activities successfully implemented.	Provincial and National Programmes attended e.g. World Aids day and HIV and AIDS Indaba	Together with the Department of Health organised a Women's Event in Port Elizabeth. The purpose of which was the empowerment of Women on all female health related issues including HIV & AIDS. Also participated in the preparations and actual commemoration of the Provincial-National Children's day at Willowmore. The programme took part

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			in preparations and the Launch of 16 Days of Activism against Women and Children Abuse at Lady Grey as well as the build up through door to door at Aliwal North and Barkley East. Participated in the closing of 16 Days at Peddie. It also participated in the preparations and the actual observing the Provincial-International Day for people living with Disability. It participated in the National Children's Day in Durban. The programme participated on the road show against Domestic Violence with CGE in Qumbu.

Strategic Goal 8: Ensure the Implementation of Integrated Policies within the Workplace

Strategic Objective 2: Ensure the Implementation and Integration of Policies Relating to Gender, Youth, Disability as well as Child & Elderly

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participate in the Provincial and National activities on Youth, Gender, Disability, Child & Elderly.	Departmental Programme on youth, gender, disability, child and the elderly	Participated in provincial and departmental activities such as: a) Child Protection Week b) Youth Day c) Woman's	Participated in the organisation and actual Youth day at Mbizana and the Sport Against Crime in Mdantsane. In partnership with other government departments organised and participated in Launch of the Mhlontlo Local Municipality Plan of Action on the Rights of Children. The Provincial Women's Day Event at Graaf Reinet.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
		<p>Day</p> <p>d) 16 Days of Activism</p> <p>e) International Day of the Aged</p> <p>f) National Children's Day</p> <p>g) World Aids Day</p> <p>h) International Day for People Living with Disability</p>	<p>National Children's Day at Willowmore.</p> <p>The programme participated in the preparations as well as the International Women's Day. Also participated in the evaluation of the Provincial –National Children's Day.</p> <p>Attended the Provincial Youth Imbizo on review of the policy. The programme also participated in the Strategic Planning for gender as well as the Children & Elderly.</p>



Youth Brass Band.

2.11.1.8 SUB-PROGRAMME 1.5 – HUMAN RESOURCES MANAGEMENT

ACTIVITIES	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Develop the following policies: Overtime PMDS Bursary Recruitment Termination of service due to ill-health	Approved and implemented policies.	Consultation with labour and management has occurred Approved policies available electronically and on hard copy Training and information session has occurred	The following policies were approved by the MEC after consultation with labour and management. Training and information sessions were conducted and the policies are available electronically and on hard copies: <ul style="list-style-type: none"> Termination of service due to ill-health



ACTIVITIES	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			<p>The following approved policies were developed to address the departmental challenges that were not anticipated when the Costed Action Plans were developed.</p> <ul style="list-style-type: none"> • Employee Assistance Programme (EAP) Policy • Subsistence & Travelling Policy • Job Evaluation Policy • Resettlement Policy • Special Leave Policy

ACTIVITIES	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			<p>The following policies are in draft, this is due to the complexity of the policies further research and consultation was necessary in order to produce quality policies that address the specific challenges within department:</p> <ul style="list-style-type: none"> • PMDS • Bursary • Recruitment • Overtime
<p>Review employment Equity Plan, HR Plan and Workplace Skills Plan</p> <p>Evaluate the existing plans</p> <p>Prepare draft and circulate for inputs</p> <p>Present Plans to HOD and Executing Authority for approval</p>	<p>Review employment Equity Plan, HR Plan and Workplace Skills Plan</p>	<p>Plans reviewed</p> <p>Inputs received and collated</p> <p>Plans approved and implemented</p>	<p>WSP was reviewed and approved by the Executing Authority on 30 June 2005 and is implemented.</p> <p>Database for information pertaining to training and development initiatives are updated and managed.</p> <p>Training and development initiatives are aligned with strategic objectives of the department.</p>

ACTIVITIES	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Implement PMDS	PMDS fully implemented	<p>Established PMDS committee</p> <p>Concluded annual appraisals 2004/2005</p> <p>Signed agreements / workplans 2005/2006</p> <p>Database of Individual Development Plans 2005/2006</p> <p>Quality quarterly reviews</p> <p>Retraining on PMDS</p> <p>Concluded annual appraisals</p>	<p>PMDS committee appointed and functional</p> <p>Annual appraisals for 2004/2005 financial year concluded</p> <p>Training on PMDS conducted and agreements were signed.</p> <p>Quarterly reviews conducted and areas of development noted and followed up.</p> <p>Staff retrained during quarterly reviews.</p> <p>Annual appraisals concluded.</p>
<p>Roll-out of Learnership and Internship Programme</p> <p>Conduct needs and cost analysis</p> <p>Conduct survey of workplace readiness</p> <p>Identify service provider</p>	Implemented Learnership and Internship programme	<ul style="list-style-type: none"> • 3 Learners appointed • 1 Intern appointed 	<p>6 learners appointed</p> <ul style="list-style-type: none"> • 2 learners in Human Resources • 2 learners for Project Management • 2 learners in Financial Management <p>The appointments were based on the departmental needs analysis that was conducted.</p>

ACTIVITIES	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
<p>Ensure capacity development of employees</p> <p>Conduct a survey on training needs and compile a report</p> <p>Develop comprehensive and development plan</p>	<p>Fully functional training committee</p>	<p>Fully functional training committee</p> <p>Survey conducted, inputs collated and training needs identified</p> <p>Documented HRD strategy approved and implemented</p> <p>Common understanding of training processes</p>	<p>WSP was used as a guiding document when staff were trained.</p> <p>Staff were trained on following courses:</p> <ul style="list-style-type: none"> - HIV/AIDS Awareness - Supply Chain Management - Project Management - Public Finance - Peer Education - Budgeting - HIV/AIDS: VCT, Wellness Implementation and Management - PFMA



ACTIVITIES	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
<p>Roll-out of Employee Assistance Programme (EAP)</p> <p>Conduct needs assessment</p> <p>Develop Workplace Programme</p>	<p>Implemented EAP Programme</p>	<p>Wellness Committee established</p> <p>Standardised procedures established</p> <p>Co-ordinated occupational health and Safety issues</p> <p>Trained EAP practitioner, managers, supervisors and employee representatives.</p>	<p>HIV/AIDS, EAP, SHE was integrated into Wellness driven by HR</p> <p>HR Manager, EAP Practitioner and Departmental HIV & AIDS Coordinator trained on Voluntary Counseling and Testing (VCT), Implementation and Management</p> <p>Provincial Wellness planning session in January 2005 attended by HR Manager and EAP Practitioner</p> <p>5 employees attended Peer Educator training</p> <p>7 Peer Educators attended HIV & AIDS Introductory course</p> <p>Wellness Committee meeting with Peer educators in March 2006</p> <p>EAP Policy approved by the Executing Authority on 31/3/2006.</p>

ACTIVITIES	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
<p>Population of organisational structure</p> <p>Source applicants from excess employee database and / or advertise internally and / or externally</p>	<p>Populated organogram</p>	<p>Evaluated posts</p> <p>Advertised posts</p> <p>Filled vacancies</p> <p>Appointments on Persal</p>	<p>Appointments</p> <ul style="list-style-type: none"> • 2 at SMS level • 2 at level 11-12 • 1 at level 9-10 • 4 at level 7-8; this includes 1 appointment from the excess database • 2 at level 4-6 • Post of Head of Department was advertised in January 2006 <p>The following posts were evaluated</p> <p>Assistant Manager Communication, D/D: Budgeting, D/D DGITO, ASD: HRM, ASD : Finance</p> <p>85% of vacancies were advertised with closing date of 31 March 2006, this includes vacancies in 7 district offices.</p>

2.12 PROGRAMME 2 – FACILITATION



Ms. P. Nqakula

Programme Manager

AIM: Facilitate activities relating to the implementation of crime prevention programs, exercising a civilian oversight and monitoring and managing a departmental complaints' handling framework and research.

2.12.1 SUB-PROGRAMME 2.1: DIRECTOR FACILITATION

Strategic Goal 7: Fully operational management systems and processes

Strategic Objective 1: Ensure that the department achieves all goals and objectives through the provision of effective and efficient management of all departmental processes.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Manage, direct, lead and monitor Programme Processes	Programmes processes met.	Strategic Plan operationlised and targets met	Reports complied on Programme activities.

2.12.2 SUB PROGRAMME 2.2: CIVILIAN OVERSIGHT AND MONITORING

Strategic Goal 1: Ensure Transformation within the SAPS

Strategic Objective 2: Input into Legislation Impacting On Safety and Security

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participate on National Task Team	Community Safety Forums	Community Safety Forums established	<ul style="list-style-type: none"> Participated in four National Task Team

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
to enhance Community Safety Forums	established at Local Government sphere. Legislation for Community Safety Forums	and functioning effectively	meetings on the CSF Reviewed the Task Team action plans. Developed and presented to the Minister responsible for Safety and Security the Community Safety Forum concept. Held meetings with the Amathole District Municipality Council officials to assist with the enhancement of their District Safety Forum. Participated and assisted the Department of Community Safety in KwaZulu- Natal with their Provincial Conference on Community Safety Forums.

The Department participated in four National Task Team meetings to enhance Community Safety Forums. Key issues amongst others discussed and actioned were:

- Reviewed National Task Team action plan.
- Developed a document on the background, current status and way forward for CSF to be presented to the Minister for Safety and Security.
- Input into presentation into CSF for MINMEC meeting.
- Presentation to the Provincial Conference of the Department of Community Safety in KwaZulu-Natal on Community Safety Forums.
- Input into the development of a CSF model for the Eastern Cape through the EU Funded Programme of Support to Policing of Crimes Against Women and Children.

To enhance Community Safety Forums in the Eastern Cape the following key interventions were actioned:

- Facilitated discussions on the establishment of Community Safety Forums for Amathole District Municipality.

- Development of a CSF model for roll out to identified Municipalities.

During the above interventions the following key issues were raised and discussed:

- That most Municipalities within the Amathole District Council have safety plans but need assistance with regard to implementation.
- The need to assist with strengthening the Amathole District Safety Forum.
- Request to do a presentation to the Safety and Security Committee of the Amathole District Safety Municipality.

Strategic goal 2: Ensure transformation within the SAPS

Strategic objective 3: Transforming policies and guidelines implemented within SAPS

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participated in Equity Forum meetings	Equity structures of SAPS functioning. Improved implementation of Equity by SAPS	Provincial Equity Forum functioning effectively	* Participated in five Provincial Equity Forum meetings and three Provincial Equity Task team meetings during the period under review

Issues discussed during the meetings were amongst others the following:

- Provincial Management members delegated by the Provincial Commissioner to attend Equity meetings.
- Finalisation of the ratio of equity targets of 60% men and 40% women.
- Proper consultation on the Section 21 report as prescribed by the Equity Act.
- Delays by some Police Areas to submit the Section 21 reports so as to finalise the Provincial Section 21 report.
- Adoption of the Provincial Consultative Forum Constitution.
- Impact on phase 1, 2 and 3 of SAPS promotions on enhancing equity.
- Skills development programme focussing on fast tracking females.
- Establishment of a Task Team to review and present proposals on an Equity Strategic Plan.
- Irregular meetings of the Provincial Equity Consultative Forum (not meeting regularly as agreed upon).
- Review and evaluate of SAPS Equity plan.

A key challenge for the functioning of the Provincial Forum has been the non attendance of Senior Personnel designated by the Provincial Commissioner to be part of these meetings. This matter was taken up with the Provincial Commissioner and attendance has improved.

For the period under review, enlistments in the SAPS were 1944 in relation to the Police Act and 50 in relation to the Public Service Act. Their placement was as follows:

AREA	POLICE ACT	PUBLIC SERVICE ACT
Uitenhage	260	4
East London	207	11
Drakensberg	261	4
Karoo	154	3
Mthatha	280	3
Port Elizabeth	308	6
Queenstown	283	7
Grahamstown	191	5
TOTAL	1944	50

Of the 1944 Police Service enlistments 56 declined as they received better employment offers from other organisations and the intake during March 2006 was reduced by 55. This made the total Police Service enlistments 1833.

Compared to the 2004/05 financial year the Police Service enlistments show an increase of 825. This increase indicates Governments commitment to fighting crime and increasing Police visibility in our communities.

DEMOGRAPHIC BREAKDOWN OF ENLISTMENTS:

African		Coloured		White		Indian		TOTAL
M	F	M	F	M	F	M	F	
1051	480	188	38	33	11	26	6	1833

During this reporting period a total of 1152 Police members were promoted of which 50% were females. Of the 576 females promoted 207 were commissioned officers.

The Equity targets set for the year in the review was 75% African and 25% White. The targets achieved were 79% African and 21 % White.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor discipline in SAPS	Effective functioning of DEFEC Committee. Reduction in disciplinary cases within SAPS	Improvement in discipline in SAPS.	Four Provincial DEFEC and One Broad (including Area Committees) Provincial DEFEC meetings were held during the period under review. Statistics on discipline and suspension from the SAPS for this reporting period was accessed

SUSPENSIONS

As at the end of March 2006, there were 45 suspensions, 40 of which were without salary. Most suspensions were as a result of criminal activity, booking off sick for long periods and ill discipline. The Port Elizabeth and Queenstown Police Areas reflect the largest number of suspensions being 19 and 15 respectively. One of the key challenges during this reporting period was that meetings were not held regularly. The Police cited that time consumed for the promotion process which had tight time frames.

Key issues discussed at DEFEC meetings amongst others were:

- Reports from Police Areas on discipline management
- Inconsistent reporting formats
- Unprepared documents relating to discipline by some Police Areas
- Training for disciplinary officials and presiding officials
- Sexual harassment training

OUTSTANDING DISCIPLINARY CASES

As end of March 2006 there were 560 outstanding disciplinary cases compared to the end of March 2005 where there were 1189. This decrease can be attributed to members being better trained with disciplinary cases and improvement in moral amongst members.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Evaluate SAPS procurement practices focussing on enhancing small, medium and micro enterprises.	Established database for SAPS procurement targeting small, medium and micro enterprises.	Improved implementation of procurement legislation by the SAPS	One meeting was held with the Provincial Head of Logistics Assessment of procurement practices was conducted in areas Port Elizabeth, Uitenhage, East London, Grahamstown and Queenstown police areas

The Department held a meeting with the Provincial Head of Logistics and relevant personnel dealing with SAPS procurement to discuss our proposed assessment of their procurement practices. It was agreed that this assessment will be done with the assistance of the Provincial Logistics office.

An assessment of procurement practices were done with a special focus on empowering small businesses, particularly black businesses.

Key issues identified during the assessment are:

- Inconsistent practices relating to established databases
- Not enough efforts were made to engage black businesses
- No proper monitoring of contracts
- Alleged duplication of payments and contracts to favoured suppliers
- Most contracts are procured at Station level

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor selected Resource Structures within SAPS	Resource Structures established and functioning.	Equitable allocation of resources to priority Stations.	* Participated in two Resource Committee meetings in the East London Area.

The Monitoring Division was informed by SAPS at a Provincial level that no Resource Committee has been established at Provincial level. However the issue of resources was

discussed at other meetings relevant to logistical issues. We were informed that the National Instruction 6/2000 is not required at Provincial level but only at Station and Area level.

The Monitoring Division participated in two Resource Committee meetings in the East London Police Area. Issues focused on during the two meetings were transfers, information technology and vehicles allocation. The East London Resource Committee meets regularly.

During this period 846 new vehicles and 12 motor cycles were purchased to the value of R83 million compared to the 803 purchased during the 2004/5 financial year.

The distribution of vehicles to the different Police Areas was as follows:

AREA	VEHICLES
Provincial	88
Port Elizabeth	94
East London	90
Uitenhage	91
Grahamstown	78
Queenstown	62
Drakensberg	79
Mthatha	82
Karoo	61
TOTAL	725

A total number of 121 vehicles were distributed to the contact crime Stations.

As at the end of March 2006 SAPS vehicle strength was 4045 compared to 2004/5 when it was 4129. This decrease is a result of accidents and effects service delivery and Police visibility. However for the period under review a total of 1640 SAPS vehicles were involved in accidents. The breakdown of accidents per Area is as follows:

- Drakensberg 83
- East London 149
- Grahamstown 280
- Karoo 69
- Port Elizabeth 491
- Queenstown 161
- Uitenhage 293
- Mthatha 93
- Provincial office 21

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participate in selected SAPS Crime Prevention Forum meetings focussing on contact crimes	Reduction of crime at priority contact crime Stations. Increased CPF Campaigns in Communities.	Station, Area and Provincial Crime Combating Forums functioning effectively.	Visited twenty eight contact crimes Stations. Assessed CPF involvement in reduction of contact crimes through awareness strategies Participated in Area Crime Combating Forum meetings in East London Area. Held meetings with Deputy Provincial Commissioner Operations to discuss contact crimes.

During this reporting period the Department visited 28 contact crime Stations. The Objective was to assess the involvement of the CPFs in reducing contact crimes.

Amongst issues discussed during these visits are:

- Crime generators.
- School awareness campaigns.
- Domestic violence and moral regeneration.
- Continuous strategies to deal with drugs, rape and common assault.
- Limited involvement of ward councillors.
- Inconsistent application of Sector Policing.
- Time spent by Sector Managers in sectors.
- Lack of support for some stations from area offices.
- Regulating taverns operating illegally.

In most cases CPFs were aware of their contact crimes and their campaigns and awareness strategies are aimed at reducing these crimes.

Sector policing is however still a challenge and its application in the different police stations is inconsistent. In some cases the police station precinct is divided into sectors; however they lack

personnel to serve the sectors. It is our opinion that Motherwell's implementation of sector policing must be recommended for the positive relations between the police and the community. Consistently throughout the financial year crime at the station precinct showed a decrease. As at the end of March 2006 the Eastern Cape Province achieved its target of reducing contact crimes by 7%.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Assess the adherence to promote Batho Pele focussing on Police at the Community Service Centres.	At least 70% of SAPS personnel at Community Service Centres have name badges.	Enhancement of Batho Pele in SAPS.	Held meeting with the Provincial Head of Logistic and what was reported was that almost all members at CSCs have nametags. Target of 70% of has been exceeded.

Through concerted efforts of the Provincial Head of Logistics and unannounced visits by the Department to different Community Service Centres (CSC) of the Police Service most members on the CSC have name badges. The target of 70% as pronounced in the MECs Policy Speech 2005/6 was exceeded. This will go a long way to enhance Batho Pele and ensure the Communities get the service they deserve. The challenge now is to ensure that CSC commanders monitor and manage this effectively.

Strategic Goal 2: Facilitate a Stronger Partnership between SAPS and Communities

Strategic Objective 1: Oversight on the Functioning Of CPF Structures

ACTIVITY	OUTPUT	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE
Participate in Provincial and Area Board meetings	Community Police Structures functioning as a unit.	CPF structures established and functioning effectively Improved co-ordination between Provincial, Area and CPF structures	Participated in six full Provincial Board, two Area Board and six CPF meetings

During this reporting period six Provincial Board meetings were held. Issues discussed during these meetings were:

- Reports from the members of the Provincial Board regarding their activities in their respective Areas.
- Reports from the Youth Forum
- Finalisation and adoption of the constitution of the CPF
- Finalisation of the Elections Strategy for the CPF elections.
- Freedom day celebrations.
- Review of the Provincial Board strategic plan.
- The non attendance of Senior Crime Prevention members at the meetings.

Area Board meetings were attended in Areas Uitenhage and Port Elizabeth. Issues discussed in these meetings were:

- Filling of vacancies on the Area Board
- Resolving conflicts at station level
- Enhancing relations with the Area Boards and
- Crime reports from the SAPS
- Crime prevention campaigns and funding

CPF meetings were attended in Kilpplaat, Bethelsdorp, Cambridge, Humewood, Zwelitsha and Patterson. Issues raised and discussed were

- Strengthen sector policing
- Coordination of Sector Crime Forum and CPF activities
- Lack of service delivery by the SAPS
- Roles and responsibilities of the CPF executive members
- Awareness strategies to mobilize Communities against crime
- Funding for the CPFs
- Strategies to mobilize shebeen and tavern owners in the fight against crime
- Resolving conflicts within the communities and
- Misuse of police vehicles

ACTIVITY	OUTPUT	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE
Facilitate the development of a uniform constitution for CPF structures in the Eastern Cape	CPF Structures are better managed and relationships improved	One uniform constitution for CPF structures in the Eastern Cape	Six Task Team meetings held Existing constitution reviewed CPF constitution adopted

The Provincial Board established a Task Team to assist with the reviewing of the Board's strategic plan and the development of a uniform constitution for the CPF.

The Task Team held six meetings during the period under review.

The following issues were discussed and actioned:

- Review and critical analysis of existing constitution.
- Study of Western Cape and draft National Constitution of CPF structures.
- Develop draft constitution for the Eastern Cape.

A reviewed constitution as well as an election strategy was presented to the Board and these were both adopted.

ACTIVITY	OUTPUT	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE
Assess the functioning of Area Boards	Improved function of Area Boards Best practices identified and shared	One document reflecting the status of functions of Area Boards	Meeting held with Deputy Provincial Commissioner Operations to discuss format for assessment Questionnaire for assessment developed. Assessment completed

Reports were received from all eight Areas. The assessment covered activities, meetings, participation by the Boards.

Issues identified in the assessment were:

- Elected members of area boards do not attend executive meetings

- Lay visitors scheme not operational in all Police Areas
- CPF registers are not available at all CSCs at Stations
- General Area Board meetings are not well attended by the CPFs in the Area precinct.
- Police attendance inconsistent
- General meetings are not held regularly

It is envisaged to present these findings at the Provincial Board Strategic plan review session for action.

ACTIVITY	OUTPUT	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE
Oversee CPF elections in the Eastern Cape	CPF elections at all Stations CPF structures representative	Improved functioning of community police structures	All eight police Areas briefed on the elections procedure Meetings to check on progress held with all Police Areas

During the reporting period the elections Committee embarked on briefing meetings to all police areas on the process to be followed regarding CPF elections. Special meetings were held with the East London and Port Elizabeth areas to further clarify the process. CPF elections were scheduled to have been completed by February 28, 2006 but due to Local Government elections the MEC for Safety and Liaison, the Provincial Commissioner and the Provincial Board chairperson agreed that CPF elections be extended until April 30, 2006 and the Area and Provincial Board be elected during June 2006.

Strategic Goal 3: Ensure the Co-Ordination of the European Union Funded Programme of Support to Policing Of Crimes against Women and Children in the Eastern Cape

Strategic Objective 1: Assist With the Implementation of Result Areas 1 And 4

ACTIVITY	OUTPUT	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE
Participate in the Project Management	Result Areas 1 and 4 successfully	Improved co-ordination and	Participated in o Seven PSC

ACTIVITY	OUTPUT	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE
team	implemented. Improved support to Crimes Against Women and Children.	implementation of the Programme.	<ul style="list-style-type: none"> o Eight PMT and Seven general meetings with consultants and organisations to support and enhance the programme

Issues discussed at the PSC were amongst others the following:

- Finalisation of a logo for the Programme
- Staff contracts
- Progress on the different result areas
- Grant schemes
- Various presentations on the findings relating to the following:
- Customer Satisfaction survey
- Service delivery by SAPS
- Domestic violence
- Community Safety Forums
- Provincial Crime Prevention Strategy
- One stop model
- Equipping of FCS Units

Issues discussed at the PMT were amongst others the following:

- Progress reports from the Project Manager
- Feedback from the PSC meetings
- Input into the design of the logo
- Progress regarding tenders on result areas.

General Comments

The Monitoring and Oversight Division amongst others attended to the following activities. It must also be noted that another key function of the Secretariat is to carry out any instruction given by the MEC to fulfil. *Amongst other were the following:*

- Presenting the Uitenhage Human Resource enquiry report to the Provincial Commissioner and Organised Labour.
- Accompanied the MEC, Honourable Mhlahlo to a meeting with the Department of Correctional Services.

- At the direction of the MEC requested Provincial office to do an enquiry at the FCS Unit in Port Elizabeth relating to racism, unfair allocation of dockets and bias usage of vehicles and lack representivity in the Management which is all white.
- Accompanied MEC, Honourable Mhlahlo to a meeting with MEC De Wet on Tourism and Safety at the Port St Johns Area. The Monitoring Division was tasked to do an assessment of Policing in the said Area.
- Attended POLMUSCA festival of SAPS.
- Enquiry at East London Police Station relating to an alleged incident of racism over the usage of a cup.

The Monitoring and Oversight Division has successfully met all its targets for the financial year 2005/6 as stipulated in the performance contract.

2.12.3 SUB-PRORAMME 2.3: CRIME PREVENTION

Strategic Goal 4: Ensure the Co-Ordination of The EU Funded Program Of Support To Policing Of Crimes Against Women And Children In The Eastern Cape

Strategic Objective 1: An Effective Crime Prevention and Reduction Strategy Focusing On Crimes Against Women And Children Developed And Operationalised.

PCPS FINALIZED AND ADOPTED BY PROVINCE

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Finalisation of the PCPS Operationalisation and marketing of the PCPS	A reviewed and accepted PCPS document, ready for implementation.	Workshops organised and conducted Review Report Reviewed PCPS Operationalisation and marketing strategy developed.	PCPS reviewed and submitted to the EXCO for approval as a strategy for the Province PCPS approved and adopted by EXCO

A PCPS consultative workshop to solicit buy in as well allow stakeholders to input into the strategy was organised. The operationalisation and the marketing of the PCPS were dependent on the approval of the PCPS by the Province. Plans are in place to work towards operationalisation and marketing of the strategy as a result a workshop for discussing these is

scheduled to enable other members within the Department to understand the strategy and input on activities that can be implemented to realise the objectives of the Province.

CRIMINAL JUSTICE FORUM IS REVIEWED.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Review the functioning of the Provincial Criminal Justice Forum	Report on the structure of the PCJF reviewed. Stakeholders expressed their commitment	Reviewed PCJF report Workshop organised and conducted PCJF organised and operational	Terms of reference (TORs) for the review formulated Tenders advertised Tendering processes failed as one of the 3 submissions was administratively non-compliant. A presentation to the Development Committee to solicit support and input to the re-formulation of the Terms of Reference.

The Department of Justice and Constitutional Development (DoJCD) took a decision to replace Criminal Justice Fora (CJF) with a Development Committee. This Development Committee unlike the CJF was to be chaired by the DoJCD. This impacted significantly on the plans of the programme in that we were not sure where and how the CJF fits in. Due to the failed tendering process further inputs were received from the Development Committee and Terms of Reference were reformulated and forwarded to the EU Delegation for a re-launch of the tender.

COMMUNITY SAFETY FORUMS (CSF) OPERATIONAL

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Launch a Framework Contract for the development of a CSF model	Community Safety Forums established.	Progress Reports CSF Model available CSF's operational	Framework Contractors appointed and commenced working in July A Blue print for a CSF

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			model approved by the Province TOR for the appointment of a service provider to facilitate a consultative workshop submitted to the EU for approval

A service provider to develop a model for the Community Safety Forum was engaged in June 2005. A proposed model was submitted to the MEC responsible for Safety and Liaison in the Province and the Provincial Steering Committee of the Program for approval. The model was approved by the MEC. This necessitated a consultative workshop to present the model as well as solicit buy in from other stakeholders especially Municipalities where the CSF will be implemented. The workshop is scheduled for the beginning of the next financial year.

ESTABLISHMENT OF A ONE-STOP MODEL

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Conduct a Survey of existing Victim Support Centers in the Province	Survey Report	One Stop model to suit the needs of the province	Report on the availability of VSC at police station level On site visits to Fort Beaufort, Bedford, Cookhouse and Somerset East police stations were conducted
Hold bilateral talks with other Departments with a view to getting buy in for the establishment of a Victim Empowerment Task Team	Task Team established	Improved coordination of the Victim Empowerment Program in the Province	Task team comprising of Departments of Social Development, Safety and Liaison and the SAPS was established
Contract expertise	Blue-print available.	Review and	Terms of Reference for

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
to conduct the assessment and review of existing One-Stop Model and produce a Blue-print of a favourable Model.		assessment Report One Stop Models established.	the assessment and review of One stop models submitted to the EU Delegation.

Only ten police stations were found to have Victim Support Centres the rest had rooms where they could interview victims of crimes against women and children and these were mostly offices of the Detectives responsible for the cases.

The task team led by the Social Development Department was able to formulate Provincial Victim Empowerment Plans during the period under review.

A service provider for the assessment and review of the existing one stop models was engaged and a reference group was set up to assist the manager to manage the contract with the service provider. An inception report from the service provider was received and discussed by the reference group.

Strategic Objective: **Active Community Participation and Ownership In The Prevention And Addressing Of Crimes Against Women And Children**

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Facilitate the implementation of Local Crime Prevention strategies within Municipalities in the EC Province	Local Crime Prevention Strategies developed	Safety and security issues included in the IDP'S of the local Municipalities Establishment of the implementation structures e.g. Community Safety Forums	Weekly Radio Talk shows were held with a view to reach out to clients on issues around social crime prevention CPF meetings supported and mentored in various police stations

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
		Levels of Social crimes reduced Provincial Steering committees supported	Participated in crime awareness initiatives as facilitated by the CPFs. Facilitated CPF Training at Peelson.

Discussions on the Social crime prevention programme were held with the coordinators of Project Consolidate from the Department of Housing, Local Government and Traditional Affairs (HLGTA). This was seen as a break through by the Department in that there was a commitment from the HLGTA Department to include safety and security issues in the IDPs of the Municipalities. The involvement of local Municipalities in Social Crime Prevention initiatives is crucial because services are delivered at the level of the Municipality.

Discussions with the Mzimvubu Municipality on the importance of establishing Local Crime Prevention strategies culminated in a Cross Border Crime Summit between the Province and Lesotho at Maluti.

To take Youth away from committing criminal activities an annual Provincial Steve Tshwete Sports Against Crime tournament was held during December 2005. All eight areas competed for the following codes:

- Soccer
- Rugby
- Netball and
- Pool

2.12.4 SUB – PROGRAMME 2.4 COMPLAINTS AND RESEARCH

Handling Framework and To Provide A Research Capacity for the Department

Strategic Goal 1: Ensure Transformation within the SAPS

Strategic Objective 3: Transformation Policy Guidelines Effectively Implemented within Saps

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor and attend to	Reports on the number and nature of	Complaints effectively and efficiently dealt with	56 complaints were received. 29 of these

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
complaints received by the Department	complaints that we have received		were attended to the complainants' satisfaction, 10 still need further investigation, 8 are awaiting SAPS response and 9 have not been attended as yet

Most of the complaints are reported telephonically and in writing. This means therefore that clarity on certain issues is needed. For this reason a number of the complainants were visited. The complaints differed from one to the other, and therefore each complaint needs a specific intervention. They varied from:

- lack of Courtesy at the CSC
- lack of Feedback on cases
- Slow processes within SAPS.

Even though SAPS members have instructions these are not followed in some instances due to various reasons like;

- Lack of support from senior SAPS members,
- Resource shortages,
- Low moral and
- Members' personal problems which affects their day to day duties.

In our monitoring and attending of complaints especially domestic violence related complaints/cases we had these concerns:

- In some police stations only one or two members deal with these cases and this leads to other members not fully understanding the procedure
- In the absence of these members either due to sick or vacation leave the cases are delayed
- Return of service is too low especially in area East London where the Department is following up on a number of complaints
- Difficulty or reluctance by junior members to serve colleagues especially senior officers with orders
- Poor statement taking and investigation

The following, though not a SAPS competency have a negative impact on the conclusion of these cases by the police

- Non availability if the respondent (the police have problems tracing the respondent)
- Police getting lost due to poorly numbered places of residence

To address some of these concerns meetings have been held with Station Commissioners and Detective Commanders and there has been a commitment from them that these will be monitored. We have also sought and received assistance from the NGOs that deal with crimes against women and children where the complainants were even assisted with court preparations. Meetings in the East London police area were held with all stakeholders in the Criminal Justice System, that is, Magistrates, Prosecutors, SAPS and NGOs.

In partnership with the SAPS and the Department of Agriculture the Department participated in an initiative that seeks to improve the lives of both complainants and possible victims of violence. This was a community garden project donated by the Department of Agriculture to the tune of R 250 000 to the East London area. This project was aimed at ensuring that women and children mostly benefit as they are the main victims of crime.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Assess the nature of complaints received in the last twelve months with a view to establish trends	Report on the nature of complaints received with recommendations	Proposed recommendations acted upon	<p>The complaints received were mostly about:</p> <ul style="list-style-type: none"> • Cases that were not properly investigated as a result they were thrown out of court • There is little or no feedback at all to complainants about their cases such that the communities do not trust the police and they conclude that transformation has not taken place within the SAPS as yet • Lack of sensitivity

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			from the detectives towards the complainants
Finalize a departmental complaints handling framework	Complaints handling procedure	Improved handling of complaints by both the Department and the SAPS	Draft Complaints framework completed and circulated internal stakeholders for input
Evaluate Complaints Handling Procedure in the SAPS	Improved handling of complaints by the SAPS Improved \effective implementation of standing orders by SAPS	Report with recommendations on the complaints handling procedure of the SAPS Improved complaints handling mechanism of the SAPS	Meetings with Area and Station Commissioners as well as Detective Commanders were held. 70% of the stations within the East London area were visited. 35% of stations in Umthatha area were visited. 30% in Q/town 30% in G/town 40% in Karro 40% in P/E area.

The members of the SAPS were found not to be implementing their own National Instructions and standing orders that deal with feedback to complainants. Our discussions with the areas and police stations led to commitments to give feedback consistently to complainants about their cases.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Organise /convene meetings with SAPS and other	Improved working relations with magistrates' prosecutors and other	Working complaints Committee established in selected police stations to deal with	E/L and Mdantsane and some of Mthatha police stations have established good

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
stake holders to address issues that delay finalization of complaints reported to police by the public	relevant stake holders in dealing with challenging complaints e.g. Domestic Violence (DV) cases, fire arms control act and the liquor act.	complaints.	working relations with courts to have complaints finalized satisfactorily. Meetings were held with Sector managers as well as representatives of Taverners Association regarding cases of liquor abuse resulting to crime especially rape and DV and other contact crimes

In the East London area good relations have been established between the Department, SAPS and court officials. This is due to the fact that meetings are held from time to time to discuss bottle necks and some other challenging issues which result in the delay of some of the cases. The good thing about these meetings is that the Senior Magistrate, Public Prosecutor as well as the Station Commissioners of Cambridge and Gonubie police stations are invited to participate. Masimanyane Women Support Center an NGO is also part of this initiative. This organisation has its offices in the East London & Mdantsane magistrate courts and this has a positive impact because when the police are not able to deal with some cases they refer them to Masimayane for intervention. Due to these initiatives and the interventions there is improved apprehension and conviction of perpetrators.

Organised a meeting with Provincial Head Evaluation Services, Provincial Head Detectives, the DPP and Provincial Senior Magistrate. This meeting was aimed at establishing terms of reference of the establishment of a coordinated approach to deal with complaints in the Province. Due to other commitments this meeting had to be postponed till further notice.

2.12.5 SUB – PROGRAM 2:5 DISTRICT MANAGEMENT

Strategic goal 1: Ensure transformation within the SAPS
Strategic objective 1: Transformation policies and guidelines effectively implemented within saps promoting Batho Pele

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Implement the monitoring tool	Reports on level of services rendered at 35 police stations	Improved levels of services rendered at police station level	70 police stations were visited during the period under review. Out of these, 21 were part of Portfolio Committee's Area visits The monitoring tool was not necessarily implemented during these visits because of shortage of members within our districts.

The following areas and police stations were visited during the period under review either with or without the Portfolio Committee.

1. Area Mthatha:

Tsolo, Tina Falls, Qumbu, Bizana, Flagstaff, Port St Johns, Mqanduli, Mzamba, Mpisi, Ngangelizwe, Coffee Bay, Kwaaiman, Mt Frere, Mzimkulu, Elliotdale, Bityi, Libode, Ngqeleni and Engcobo.

2. Area Karoo:

Burgersdorp, Molteno, Steynsburg, Hofmeyr, Schoombee, Middleburg, Cradock, Graaff Reinet, Aberdeen, Pearston, Somerset East, Bedford, Adelaide and Cookhosue

3. Area Grahamstown:

Peddie, Bell, Middledrift, Keiskammahoek, Paterson, Balfour, Hamburg, Alice, Fort Beaufort and Riebeeck East

4. Area Port Elizabeth:

Walmer, Kwazakhele, Motherwell, Bethelsdorp, Gelvendale, New Brighton and Swartkops

5. Area Uitenhage:

Humansdorp, Hankey and Kareedouw

6. Area Drakensberg:

Maclear, Maletswai, Lundeansnek,, Elliot, Jamestown, Glen Grey and Floukraal

7. Area Queenstown:

Tylden, Ngqamakwe, Centane, Willowvale, Msobomvu, Thornhill, Kleinbulhoek, Bolotwa and Cofimvaba

Some of these police stations were visited more than once. Some of the findings at these police stations were:

- Bad relations between the CPF and station management
- Rifts between unit commanders at the station
- Station resources were not properly managed especially vehicles
- Drunkenness and absenteeism
- Non-recognition of the CPF by SAPS members
- Low morale amongst members due to lack of proper management structure

To address the identified problems, the following was done:-

- Meetings with management of the stations was convened with the main purpose of discussing the problems and providing solutions
- Area Commissioner's offices and area logistics were also informed about the lack of proper management at the stations

Police stations along the coastal belt in area Mthatha, that is, Coffee Bay, Kwaaiman, Mqanduli and Port St Johns were visited to assess their readiness for the festive season and the involvement of the communities in social crime prevention initiatives to ensure tourist safety. Tsolo and Qumbu were visited to ensure that the SAPS were involved as well as aware of the preparations towards the Mhlontlo Reconciliation Summit.

Peddie police station was visited because there was a complaint from the community of Esigigqinin about the poor handling of cases (improper handling of evidence) by members at the station in spite of the fact that they were provided with clear and proper information.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Assess adherence to Batho Pele by focusing on personnel at Community Service Centres	All Community Service Centers personnel at 137 police stations wearing name tags	Improved handling of complainants by members at the CSC	In all the stations that were visited there was inconsistency in the wearing of name tags in that not all the officers were found to be wearing name badges and in some

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			instances even the commissioned officers (from Captain upwards) were culprits.

Several reasons were advanced for this, for example, members were new and were still awaiting name badges, delays in getting name badges from the province, the unavailability of name tags, tags being attached to the other uniform and also the fact that nametags are peeling off from the uniform.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Monitor complaints against SAPS members	Reports on the number and nature of complaints received	Complaints effectively and efficiently dealt with	50 complaints were received during the period under review and these were for, poor investigations, police conduct (ACCU in Mthatha) corruption within the Queenstown Stock Theft Unit and poor service delivery

The police conduct case in Mthatha the commanders of the Unit were taken to Majola where the complaint emanated from and the community was informed of their rights to lay charges against any misbehaving police officers. The said commanders apologized to the community and a better way to conduct operations was tabled and accepted by the community. Some of the complaints have been resolved to the complainants' satisfaction.

The other complaints were referred to the relevant stations for their attention. Some have been finalized and the others are still being investigated and feedback is being given to the complainants. Our radio talk shows have compounded the problem in that we do not only attend complaints from our province. We have to refer cases to Provinces like KwaZulu Natal, Western Cape, Free State and Gauteng. The respective Provincial Commissioners have also been giving feedback and reports.

Some of the police stations were found not to be accessible to the physically challenged. However some have indicated that a provision has been made by the EU sponsored program of Support to Policing of Crime against Women and Children to improve infrastructure.

PROMOTING EQUITY

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participate in Area Equity Forum meetings with a view to ensure adherence to Equity legislation	Equity structures at area and station level in place	<ul style="list-style-type: none"> Equity structures functioning effectively Improved implementation of the Equity Plan by the SAPS 	<ul style="list-style-type: none"> We participated in meetings in areas Karoo, Mthatha and Grahamstown Specialized units in areas Queenstown and Drakensberg were visited with a view to establish whether or not there was adherence to equity issues.

There is a challenge in as far as implementation of the Equity Plans is concerned especially the distribution of members to the police stations. Newly appointed members are distributed by the Province and as far as transfers are concerned members get promoted and leave the area. The area is then left with only a few pool members to juggle with in order to address the equity needs of the stations. It was found that there was no adherence to equity within the Specialized Units.

PROMOTING RESOURCE DISTRIBUTION

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participate in Area Resource Committees	Resource structures at area and station level in place Report of resource utilization at identified police stations	Improvement in resource allocation at identified police stations	Participated in six meetings during the period under review. Allocation of resources was found to be managed fairly with biasness towards previously disadvantaged areas.

It was found that there was prioritization of stations within the previously disadvantaged areas in resource allocation in terms of vehicles and other working tools like computers and furniture. It was however also found that there were incidents of abuse or deliberate abuse of position by

managers where a Station Commissioner took a key for a vehicle with him when he was going on holiday to deny other members access to the vehicle.

PROMOTE ADHERENCE TO GOVERNMENT PROCUREMENT POLICIES

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Evaluate current procurement processes	Evaluation report	Adherence to government' procurement processes	No evaluation was conducted by the district offices. However there was one that was conducted by the Manager responsible for Civilian Oversight.
Monitor compliance	Monitoring report	Improved implementation of government procurement processes	There is general compliance with procurement processes

PROMOTE DISCIPLINE

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participate in Area DEFEC meetings	Reports on discipline compiled	Improved handling of disciplinary cases within SAPS	We participated in meetings in areas Grahamstown, Karoo, Queenstown, Drakensburg and Mthatha were attended during the period under review. The main problem is the slow pace of disposal of disciplinary cases.

In all areas it was found that discipline was still a challenge. The main problem was the non availability of presiding officers due to other engagements. This led to a number of outstanding appeal cases which could not be finalized due to this unavailability. A big number of the disciplinary cases were as a result of members refusing to take up their positions after Resolution 7. Most of the members affected have since taken up their posts and this has reduced the number of outstanding disciplinary cases.

MONITOR SAPS STRATEGIES TO REDUCE CONTACT CRIMES

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Participate in selected crime forum meetings (ACCF, SCCF)	Report on implementation	Adherence to norms and standards by the SAPS	ACCF meetings were attended with the purpose of monitoring crime prevention, strategies and their effective implementation.

Our participation in these and SCCF meetings ensured that stations implement their strategies to reduce contact crimes in partnership with the communities they serve. In Mthatha there was a concern about the conduct of both Area Crime Combating Unit (ACCU) and the National Investigation Unit (NIU) during their operations. There was an undertaking by the Area to address the commanders of the said units and this be followed by a workshop where the entire membership of said units will be coached on how to deal with people.

Whilst the concentration was on contact crime police stations it was also found that the other police stations' rate of crime was escalating. The Department had to intervene within the Tsomo police station precinct where there was an escalation of arson as well as in Centane where there was an escalation of crimes committed by the youth.

Strategic Goal2: Facilitate a Stronger Partnership between SAPS and Communities

Strategic Objective: Oversee the Functioning Of Community Policing Structures

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Facilitate and coordinate social crime prevention programmes by linking SAPS programmes with other government departments, local authorities and NGOs	Partnerships between SAPS and stakeholders	Fully integrated social crime prevention programmes implemented	In partnership with other Government Departments and Local Municipalities Social Crime Prevention programmes were facilitated and coordinated in all areas

The following activities took place during the reporting period:

- Training the KwaNobuhle Outreach Center on Promoting Healthy Families, the abusive home, Child Sexual abuse, HIV and AIDS, Rape and Child and women protection
- Official launch of the Tourist Safety Unit import St Johns
- A workshop on the community policing concept was organised for traditional leaders in the Port St Johns police station precinct.
- In partnership with the Umzimvubu Municipality and the Lesotho High Commissioner held a Cross Border Summit
- Youth Support programme at Sydenham Primary School for abused and raped children.
- Honoring Women peace officers during the women's month in Port Elizabeth.
- Crime Awareness Imbizo in Tsomo in partnership with the CPF, Intsika Yethu Municipality and the Social Development Department. The spin off to this Imbizo was the revival of sub forums and the information sharing during the planning meetings.
- In promoting youth sports against crime the Department in partnership with the Department of Education, SAPS and the CPF handed over trophies and medals to congratulate soccer and netball clubs for excelling in the Area Steve Tshwete games in Burgersdorp and Mthatha.
- Youth Imbizos at Pearston and Adelaide
- Women's day activity in Hofmeyr and Ngqeleni.
- In partnership with the Department of Social Development we organised a crime prevention week. This commenced with home visits by social workers and police accompanied by the Chairperson of the Area Board and culminated into an event at Luthubeni.
- A tourism safety summit was conducted in Coffee Bay and the outcome of the summit was the establishment of a Tourism Steering Committee which was tasked with crafting a Tourism Safety Plan for the area.

Some of the District offices were experiencing challenges with the Department of Education in the Safer Schools Programme. The managers that were consulted seemed not to have an understanding of the programme and how other Departments are expected to contribute.

Strategic objective: Promote Moral Regeneration

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Targeted 6 campaigns targeting moral regeneration	Campaigns held	More awareness on moral issues created	Seven moral regeneration activities were held in the Karoo, Drakensburg,

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
			Queenstown and Grahamstown areas.

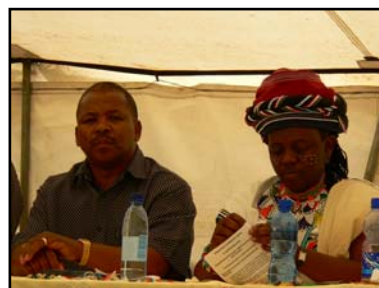
These took place at Somerset East, Hofmeyr, Mt Fletcher, Graaff Reinet, Msobomvu and Burgersdorp and Port Alfred respectively.

The activity in Msobomvu targeted the youth that was awaiting trial in the police holding cells. It was found that most crimes are committed by the youth because they are not fully occupied in extra mural activities and this result in them being idle and committing petty crimes.

Strategic Goal 3: **Ensure the Co-Ordination of the EU Funded Programme of Support to Policing Of Crimes Against Women And Children In The Eastern Cape**

Activity	Output	Service delivery Indicator	Actual Performance
Participate in project Management team meetings	Result Areas 1 and 4 successfully implemented. Improved support to Crimes Against Women and Children.	Improved co-ordination and implementation of the Programme.	Six meetings and a workshop were attended during the period under review

The workshop's objective was to discuss the Provincial Crime Prevention Strategy (PCPS) and Action Plans at the 29 police station precincts to operationalise the strategy.



Tourism Safety Summit, Coffee Bay, November 2005

2.13 PROGRAMME 3 – FINANCIAL MANAGEMENT

Mr. Bell

Programme Manager

2.13.1 SUB-PROGRAMME 3.1 – BUDGET PLANNING

This sub-programme is responsible for the management and control of departmental finances.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Settlement of Creditors' payments	Settlement of Creditor's as per PFMA and Treasury Regulations	Goods and services settled within 30 days of receipt of invoice	80% of Creditors are settled within 30 days
Compilation of the Departmental budget	Compilation of the Departmental budget as per PFMA and Treasury Regulations	Departmental Budget prepared and ready for submission to Provincial Treasury	Departmental Budget prepared and submitted timeously to Provincial Treasury
Clearing of Suspense accounts	Clearing of Suspense accounts as per Treasury Circulars	Trail Balance with Zero Balances	The Suspense account balances are Private telephone and Claims Recoverable accounts which are cleared over a period which in this case runs into the new financial period
Preparation of: In-Year-Monitoring Annual Financial Statements	Preparation of In-Year-Monitoring and Annual Financial Statements as per	Submission of in-year-monitoring report to MEC & Treasury on/before the 15 th of every month,	In-year monitoring report submitted to MEC & Treasury by the 15 th of each month

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
	PFMA and Treasury Regulations	Submission of completed AFSs to the Auditor General	Completed AFS's submitted to the Auditor General
Management of Departmental cash flow	Management of cash flow as per Treasury Circulars	Weekly funds requisition submitted to Treasury every Friday	Submission made to Treasury every Friday
Prepare Reconciliation of Bank Statement Persal and BAS	Prepare Reconciliation of Bank Statement Persal and BAS as per Treasury Circulars	Bank reconciliation and systems reconciliation completed and submitted to Treasury on / before 10 th of each month	Reconciliation's completed and submitted to Treasury by the 10 th of each month

2.13.2 SUB-PROGRAMME 3.2 – PROVISIONING

This sub-programme is responsible for the management and control of departmental assets and finances.

Procurement of goods and services were conducted in a satisfactory manner. The majority of suppliers were settled on time and those who were not, were due to budget constraints and late submission of invoices.

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
Increase usage of Logistical Information System (LOGIS)	More system users identified and trained	LOGIS operating efficiently	Users identified. No formal training was done by Provincial Treasury
Procurement and payment for goods and services	Timeous supply and payment of goods and services	Proper acquisition procedures are followed. All invoices are settled within 30 days of receipt of invoice.	Goods received and services rendered. 80% of invoices received were paid within specified period.
Compile filing system	Effective and efficient information	A new filing system developed and	This activity could not be performed

ACTIVITY	OUTPUT	SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE
	management system	approved.	due to capacity constraints in the department. More staff will be deployed in the next financial year to assist with this backlog.

OVERVIEW OF SUB-PROGRAMME'S PERFORMANCE

ACHIEVEMENTS

The sub-programme is responsible for the management and control of the departmental assets and finances.

- The department has continued to have good relations with most suppliers for their good service and timeous payment on the part of the department.
- The departmental asset register has improved as compared to previous years.

CHALLENGES

The subdivision is still faced with human resource shortages which have a negative impact on service delivery. This also has a negative impact on the implementation and efficiency of Supply Chain Management. In the coming year, the department will review the organisational structure with a view to deal effectively with the current structural deficiency.



PART 3: REPORT OF AUDIT COMMITTEE

3 PART 3: REPORT OF THE AUDIT COMMITTEE

1. Overview

We are pleased to present our report for the financial year ended 31 March 2006.

2. Audit Committee Members and Attendance

The Audit Committee consists of the members listed hereunder and meets as often as it deems necessary as per the approved terms of reference.

During the period under review, there were two meetings held.

Name of the Member	Numbers of meetings attended
Mr. V.G. Magan (Chairperson) appointed 5-12-2005	2
Ms. L. Steele (Member) appointed 5-12-2005	2
Ms. H.N. Jaxa (Member) appointed 5-12-2005	2

3. Audit Committee Responsibility

The audit committee reports that it has completed with its responsibilities arising from Section 381(a) of the Public Finance Management Act and Treasury Regulations 3.1.13. The audit committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with its charter and has discharged its responsibilities as contained therein.

4. The effectiveness of internal control

Although there were some areas of improvement, there were certain instances of non compliance which were reported by shared internal audit unit during the period under review. However, the department continues its strive towards ensuing that it maintains sound system of internal control.

The department has received an unqualified audit opinion from the Office of the Auditor General for the year under review.

4.1 Internal Audit

There is a Shared Internal Audit Services unit in compliance with section 38 (1) of the PFMA and it is administered by the Office of the Premier.

During the year under review internal audit performed certain assignments. Reports presented to management highlighted certain internal control weaknesses where management had failed to comply with certain prescripts and/or legislation. Management acknowledged the findings of internal audit. Management was apprised of the areas where internal audit found controls which were previously reported as weak, to have improved.

5. Governance

5.1 Risk Management

A risk assessment was undertaken during the period under review and a risk database is in existence.

5.2 Fraud Management

The committee is advised that the department has a fraud prevention plan in place even though it was not reviewed and updated for the financial year under review. However, a plan is underway to review and update the plan.

6. Submission of in year management and monthly/ quarterly reports in terms of the Public Finance Management Act and the Division of Revenue Act.

We have been advised that the monthly/ quarterly in-year management reports were compiled and submitted timeously as required in terms of legislation.

7. Evaluation of Financial Statements

The department has complied with National Treasury requirements for the submission of the annual financial statements. The annual financial statements have been prepared in compliance with the applicable laws and regulations. Accounting policies have been appropriately applied.

The Audit Committee has

- Perused the Auditor Generals' management letter and management responses thereto,
- Noted the responses by management and made its own recommendations as required in terms of treasury regulations 3.1.12 and

- Noted the unqualified audit opinion from the Auditor General and remains committed to assist management in discharging their duties in terms of legislation. The audit committee concurs and accepts the Auditor General's conclusions 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.

8. Appreciation

The committee expresses its sincere appreciation to the Honorable MEC, Accounting Officer, senior management team and the Auditor General.



Mr. V.G. Magan

Chairperson of the Audit Committee

Date: 16 August 2006



PART 4:

FINANCIAL STATEMENTS

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2006

4 PART 4: ANNUAL FINANCIAL STATEMENTS

4.1 REPORT OF THE ACCOUNTING OFFICER

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 integration between the Personnel Salary Administration System (PERSAL) and BAS continued to perform without any problems during the period under review and the necessary monthly systems reconciliations were effectively done.

(a) The Departmental Logistical Information System was also fully operational during the year under review and was also successfully integrated with our Basic Accounting System.

(b) The Departmental pre-audit section continued to ensure that all employees strictly adhere to internal control procedures. A creditors' reconciliation system was implemented. This has improved financial reporting and ensured compliance with the Treasury Regulations.

(c) Financial management training was offered to all staff involved in the financial management in various functions and also to our non-financial managers.

(d) Spending trends

- The Departmental budget for the 2005/06 financial year amounted to R13, 402,000-00.
- The Departmental corresponding expenditure for the 2005/06 financial year amounted to R12, 782,000-00. This effectively means therefore that the Department had spent 95.3% of its allocated budget for the year under review.

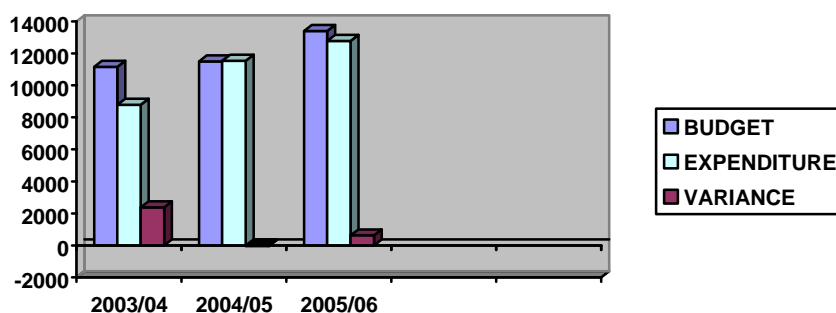
(e) The following graph shows spending for the 2005/06 financial year compared with the 2004/05 and 2003/04 financial years.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2006



- As depicted in the above graphical representation there had been a marked improvement in spending when compared with the 2003/04 and 2004/05 financial years when there was under spending of 21% and over spending of 4% respectively.
- Spending was closely monitored through the different reports submitted to the Provincial Treasury and to the Legislature for their oversight functions.

2. Service rendered by the department

2.1 The services rendered by the Department are divided into the following programmes:

Administration

- To provide safety and security policing direction in the province and ensure that the Provincial policies conform to National standards.
- Render support function to line functions through personnel and other auxiliary services.

Facilitation

- To monitor SAPS in terms of the provision of adequate services to the communities as well as adherence to National standards and to strengthen the partnership between SAPS and the communities.
- The initiating and co-coordinating of social crime prevention programmes.
- Promotion and co-ordination of the Department's PGDP programmes.

2.2 Tariff policy

The Department does not have activities that require revenue collection, hence a tariff policy does not exist.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2006

2.3 Free Services

No free services have been rendered by the department for the financial period under review.

2.4 Inventories

INVENTORY DESCRIPTION	VALUE
Consumable items (stationery & cleaning materials)	R 21,454.29

Inventory is on hand is valued using the actual pricing method. No obsolescence or theft was found for the year under review.

3. Capacity constraints

- Capacity constraints were evident due to the shortage of appropriate personnel. The Department had a huge vacancy rate. All the critical unfilled posts were unfunded and various avenues were followed by the Department in its attempts to solicit funding for these posts. All the efforts that were made did not yield any positive results during the year under review.
- The net effect of the above mentioned scenario was that many Departmental staff members ended up having “added-on” functions to their work loads.
- Our district offices are “one-man” shows that are operated by the district managers without any support staff except the Mthatha office which had a senior administration officer.
- The Department of Safety and Liaison had also considered the employees that were additional to other establishments. The results of this exercise had also proved not worthwhile in that those employees were found not employable due to various reasons which were also not acceptable to the Department.

4. Utilisation of donor funds

No donor funds were received for the financial period under review.

5. Trading entities and public entities

There were no activities in the trading and public entities for the financial period under review.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2006

6. Organisations to whom transfer payments have been made

There was no transfer payments for the financial period under review, except for payments of R 26,817.83 made to the Amathole District Municipality for Regional Services Council levies.

7. Public private partnerships (PPP)

There were no Public private partnerships for the financial period under review.

8. Corporate governance arrangements

- The Department of Safety and Liaison is supported by the Shared Internal Audit for the Eastern Cape Province. The unit reports directly to the Audit Committee.
- Following the business risk identification rating project that was conducted in March 2006 a fraud prevention policy will be developed. The members of the committee will be appointed and trained on fraud management techniques.
- The position of Accounting Officer was left vacant in December 2005 when the incumbent left the Department. An Acting Accounting officer was appointed for the remaining accounting period; the positions of Chief Financial Officer and the Directors: Facilitation and Support Services remained filled throughout the year under review.

9. Discontinued activities/activities to be discontinued

There have been no activities that were discontinued during the financial period under review. No activities are envisaged to be discontinued in the future.

10. New/proposed activities

There have been no new/proposed activities during the financial period under review.

11. Asset management

The department maintains a manual asset register that is aligned to the Departmental Asset Management Policy and it meets the minimum requirements of an asset register.

The Asset Management component is located within the Procurement Unit and is functioning with minimum capacity.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2006

12. Events after the reporting date

There are no known events that took place after the balance sheet date that will have an impact on the Annual Financial Statements.

13. Performance information

- The General Manager and all the three senior managers in the Department of Safety and Liaison had entered into performance agreements with their supervisor. These agreements contain targets as set out in the strategic plans of each programme. Written reports were submitted on a quarterly basis. These reports gave indication of progress in line with the measurable objectives that were set out in the strategic plans.
- All other staff members had entered into work plan agreements with their supervisors.

14. Scopa resolutions

There were no SCOPA resolutions for the financial period under review.

15. Other

There is no further material fact that will have an impact in the understanding of the financial state of affairs of the Department of Safety and Liaison.

16. Approval

The Annual Financial Statements set out on pages 89 to 121 have been approved by the Accounting Officer.



MR. B.A.Y HOOSAIN

DATE: 24 JULY 2006
ACCOUNTING OFFICER

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

REPORT OF THE AUDITOR GENERAL

for the year ended 31 March 2006

4.2 REPORT OF THE AUDITOR GENERAL

**REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE OF THE
EASTERN CAPE PROVINCE ON THE ANNUAL FINANCIAL STATEMENTS OF VOTE 15 –
DEPARTMENT OF SAFETY AND LIAISON FOR THE YEAR ENDED 31 MARCH 2006**

1. AUDIT ASSIGNMENT

The annual financial statements as set out on pages 89 to 121, for the year ended 31 March 2006, have been audited in terms of section 188(1)(a) 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) and section 40(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These annual 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 annual financial statements, based on the audit.

2. SCOPE

The audit was conducted in accordance with the International Standards on Auditing read with *General Notice 544 of 2006*, issued in *Government Gazette* no. 28723 of 10 April 2006 and *General Notice 808 of 2006*, issued in *Government Gazette* no. 28954 of 23 June 2006. 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
- evaluating the overall financial statement presentation.

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

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

REPORT OF THE AUDITOR GENERAL

for the year ended 31 March 2006

3. BASIS OF ACCOUNTING

The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as described in note 1.1 to the annual financial statements.

4. AUDIT OPINION

In my opinion, the financial statements present fairly, in all material respects, the financial position of the department at 31 March 2006 and the results of its operations and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury of South Africa, as described in note 1.1 to the financial statements, and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999).

5. EMPHASIS OF MATTER

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

5.1 Inadequate monitoring

Management did not adequately and effectively monitor the department's activities and financial processes that resulted in the preparation of the annual financial statements. This inadequate monitoring impacted on the extent to which the department was able to ensure that its financial administration operated effectively throughout the year under review. The most significant consequence of inadequate monitoring on the financial statements is:

(a) Debt accounts

Included in Note 9 of the Notes to the annual financial statements is an amount of R28 000 which relates to staff debt. Controls are not in place to ensure effective and appropriate steps are taken to recover debt timeously, and where applicable interest is not calculated in terms of Government Gazette No. 23727 dated 8 August 2002.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

REPORT OF THE AUDITOR GENERAL

for the year ended 31 March 2006

(b) Payments

According to Treasury Regulations 8.2.3 payments should be made within 30 days of the invoice date. However, numerous payments were made more than 30 days after invoice date, thus contravening the above legislation.

(c) Journals

Descriptions of the journals are in some instances too general to provide a proper understanding of the transactions that were recorded.

(d) Material changes to the annual financial statements

Due to the lack of monitoring and independent checks by management the financial statements did not comply with the requirements of the preparation guide sent out by National Treasury and as a result material changes were made to the financial statements.

(e) Fixed Assets

The correctness and completeness of the amount of R346 000, included as fixed assets in Annexure 3 of the Annexures to the annual financial statements at 31 March 2006 could not be confirmed as the amount could not be reconciled with the amount of R340 668 reflected in the register of fixed assets.

(f) Computerised Information Systems

The review of the CIS environment revealed the following weaknesses which could result in the possible misappropriation of funds and the loss of records:

- The organisational structure is clearly defined by means of an optimal, approved chart, but it is not updated regularly.
- The CIS function is not controlled by a management level IT steering committee.
- Formally documented comprehensive security policy and user account management procedures are not available in the CIS environment:

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

REPORT OF THE AUDITOR GENERAL

for the year ended 31 March 2006

- There are no mechanisms in place at CIS to monitor adherence to policies and procedures.
- No current IT strategy or master system plan exists.
- Segregation of duties cannot be maintained due to staff absence or vacancies.
- Adequate methods to prevent unauthorized access to computer terminals and workstations are not in place.
- Adequate anti-virus measures are not in place to protect data being corrupt.

(g) Employment performance contract

Section 36(5) of the PFMA requires an employment contract of the Accounting Officer to be in writing and, where possible, include performance standards. A signed performance contract in respect of the Acting Accounting Officer for the period January 2006 to March 2006 could not be produced for audit purposes.

5.2 Internal Audit

In compliance with section 38(a) (ii) of the PFMA, the Eastern Cape Provincial Administration has a shared Internal Audit unit and Audit Committee that are administered by the Office of the Premier. An Executive Committee decision was taken in April 2003 to outsource the internal audit and audit committee functions of the Departments of Education, Public Works, Social Development and Health. The shared Internal Audit unit continues to provide internal audit services to the remaining departments. The following issues relating to the shared service are highlighted:

- The Audit Committee was evaluated as ineffective in the past. During the year under review, the Audit Committee was disbanded and a new Committee elected. The new committee however only came into effect during November 2005 and had its first effective meeting in January 2006. As a result Internal Audit functioned for most of the year without the effective oversight needed.
- Cognisance is taken of the improvements made by the shared services during the year under review. However, after consideration of various factors no reliance was placed on the internal audit service.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

REPORT OF THE AUDITOR GENERAL

for the year ended 31 March 2006

- Although Quarterly Reports were submitted to the Audit Committee, no evidence could be found or provided that the Audit Committee reported and made recommendations, based on the reports, to the relevant accounting officers as prescribed by Treasury Regulation 3.1.9.

5.3. Policy Framework

The most significant consequence of non-compliance with legislation resulting from the lack of a policy framework is:

(a) Risk management strategy

In terms of Treasury regulation 3.2.1 the accounting officer must ensure that a risk assessment is conducted regularly to identify emerging risks of the institution and the risk management strategy must include a fraud prevention plan. The fraud prevention plan was not reviewed and updated for the financial year under review.

(b) Supply chain management

A Supply Chain Management system in terms of the Framework for Supply Chain management issued by National Treasury in terms of section 76(4)(c) of the PFMA was not developed and implemented.

(c) Procedure manuals - Expenditure, employee costs and asset management

Management has not introduced adequate policies and procedure manuals to ensure that independent checks and reconciliations are performed. The lack of guidance in not only the capturing of transactions but the capturing of events and conditions other than transactions could have a significant impact on the accuracy and completeness of financial records.

(d) Performance information

In terms of section 40(3)(a) of the PFMA, the annual report and the annual financial statements of the department must fairly present its performance against predetermined objectives. Although policy measurers are in place for the preparation and reporting on

DEPARTMENT OF SAFETY & LIAISON
VOTE 15

REPORT OF THE AUDITOR GENERAL
for the year ended 31 March 2006

performance information the objectives are not always specific, measurable or linked to a specific time frame.

6. APPRECIATION

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



SM Ngqwala for Auditor-General

East London

31 July 2006



AUDITOR - GENERAL

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ACCOUNTING POLICIES

for the year ended 31 March 2006

The 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 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), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The 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 or when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ACCOUNTING POLICIES

for the year ended 31 March 2006

2. Revenue

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund, unless approval has been given by the National/Provincial Treasury to rollover the funds to the subsequent financial year. These rollover funds form part of retained funds in the annual financial statements. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is paid into the National/Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

DEPARTMENT OF SAFETY & LIAISON

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ACCOUNTING POLICIES

for the year ended 31 March 2006

2.2.3 Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

2.2.6 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

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

2.2.7 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ACCOUNTING POLICIES

for the year ended 31 March 2006

2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognised in the financial records when notification of the donation is received from the National Treasury or when the department directly receives the cash from the donor(s). The total cash amounts received during the year is reflected in the statement of financial performance as revenue.

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. A receivable is recognised in the statement of financial position to the value of the amounts expensed prior to the receipt of the funds.

A payable is raised in the statement of financial position where amounts have been inappropriately expensed using local and foreign aid assistance, Unutilised amounts are recognised in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the statement of financial performance¹.

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.

¹ This accounting policy is only relevant where the department elects to capitalise the compensation paid to employees involved on capital projects.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ACCOUNTING POLICIES

for the year ended 31 March 2006

3.1.1 Short term employee benefits

Short term employee benefits comprise of leave entitlements (capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the notes to the financial statements. These amounts are not recognised in the statement of financial performance.

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.2.2 Post employment retirement benefits

The department provides retirement benefits (pension 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 (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National/Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.2 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 (by no

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ACCOUNTING POLICIES

for the year ended 31 March 2006

later than 31 March of each year). The expense is classified as capital if the goods and services were used on a capital project.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ACCOUNTING POLICIES

for the year ended 31 March 2006

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

3.8 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.9 Expenditure for capital assets

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 (by no later than 31 March of each year)..

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ACCOUNTING POLICIES

for the year ended 31 March 2006

4.4 Investments

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.5 Loans

Loans are recognised in the statement of financial position at the nominal amount. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.6 Asset Registers

Assets are recorded in an asset register, at cost, on receipt of the item. Cost of an asset is defined as the total cost of acquisition. Assets procured in the previous financial periods, may be stated at fair value, where determinable, or R1, in instances where the original cost of acquisition or fair value cannot be established. No revaluation or impairment of assets is currently recognized in the asset register. Project (of construction/development) running over more than one financial year relating to assets, are only brought into the asset register on completion of the project and at the total cost incurred over the duration of the project.

Annexure 3 of the disclosure notes, reflect the total movement in the asset register of assets with a cost equal to an exceeding R5000 (therefore capital assets only) for the current financial year. The movement is reflected at the cost as recorded in the asset register and not the carrying value as depreciation is not recognized in the financial statements under the modified cash basis of accounting. The opening balance as reflected on Annexure 4 and 5 will include items procured in prior accounting periods and the closing balance will represent the total cost of capital assets on hand.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ACCOUNTING POLICIES

for the year ended 31 March 2006

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the statement of financial position.

5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures to the financial statements.

5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.4 Contingent liabilities

A contingent liability 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 contingent liability is 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.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ACCOUNTING POLICIES

for the year ended 31 March 2006

Contingent liabilities are included in the disclosure notes.

5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

6. Net Assets

6.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the National/Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

6.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year becomes recoverable from a debtor.

7. Related party transactions

Related parties are departments that control or significantly influence the department in making financial and operating decisions. Specific information with regards to related party transactions is included in the disclosure notes.

8. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ACCOUNTING POLICIES

for the year ended 31 March 2006

9. Public private partnerships

A public private partnership (PPP) is a commercial transaction between the department and a private party in terms of which the private party:

- Performs an institutional function on behalf of the institution; and/or
- acquires the use of state property for its own commercial purposes; and
- assumes substantial financial, technical and operational risks in connection with the performance of the institutional function and/or use of state property; and
- receives a benefit for performing the institutional function or from utilizing the state property, either by way of:
 - consideration to be paid by the department which derives from a Revenue Fund;
 - charges fees to be collected by the private party from users or customers of a service provided to them; or
 - a combination of such consideration and such charges or fees.

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

APPROPRIATION STATEMENT
for the year ended 31 March 2006

Appropriation per programme									
		2005/06						2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	6,667	-	-	6,667	5,985	682	89.8%	4,376	4,677
Transfers and subsidies	12	-	-	12	15	(3)	125.0%	-	-
2. Facilitation									
Current payment	3,364	-	-	3,364	3,387	(23)	100.7%	3,371	3,293
Transfers and subsidies	7	-	-	7	7	-	100.0%	-	-
3. Financial Management									
Current payment	3,348	-	-	3,348	3,383	(35)	101.0%	3,750	3,401
Transfers and subsidies	4	-	-	4	5	(1)	125.0%	-	-
Payment for capital assets									170
Subtotal	13,402	-	-	13,402	12,782	620	96.0%	11,497	11,541
TOTAL	13,402	-	-	13,402	12,782	620	96.0%	11,497	11,541
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				7				6	
Actual amounts per Statements of Financial Performance (Total revenue)				13,409				11,503	
Actual amounts per Statements of Financial Performance (Total expenditure)					12,782				11,541

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

APPROPRIATION STATEMENT
for the year ended 31 March 2006

Appropriation per economic classification									
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	9,453	-	-	9,453	9,298	155	98.4%	6,735	7,826
Goods and services	3,926	-	-	3,926	3,457	469	88.1%	4,428	3,523
Transfers and subsidies									
Provinces and municipalities	23	-	-	23	27	(4)	117.4%		22
Payments for capital assets									
Buildings and other fixed structures								20	-
Machinery and equipment								314	170
Total	13,402	-	-	13,402	12,782	620	95.3%	11,497	11,541

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

DETAILS PER PROGRAMME 1
for the year ended 31 March 2006

Programme: Administration per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Management									
Current payment	2,173	-	-	2,173	2,167	6	99.7%	178	195
Transfers and subsidies	5	-	-	5	6	(1)	120.0%	-	-
1.2 MEC & Support									
Current payment	2,007	-	-	2,007	1,673	334	83.4%	333	120
Transfers and subsidies	2	-	-	2	4	(2)	200.0%	-	-
1.3 Communications									
Current payment	536	-	-	536	418	118	77.6%	219	91
Transfers and subsidies	1	-	-	1	1	-	100.0%	-	-
1.4 Special Programmes Unit									
Current payment	888	-	-	888	819	69	92.2%	127	98
Transfers and subsidies	2	-	-	2	2	-	100.0%	-	-
1.5 Human Resources									
Current payment	1,063	-	-	1,063	908	155	85.4%	3,519	4,173
Transfers and subsidies	2	-	-	2	2	-	100.0%	-	-
TOTAL	6,679	-	-	6,679	6,000	679	89.8%	4,376	4,677

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	5,419	-	-	5,419	4,981	438	91.9%	3,197	4,002
Goods and services	1,248	-	-	1,248	1,004	244	80.4%	1,140	663
Transfers and subsidies to:									
Provinces and municipalities	12	-	-	12	15	(3)	125.0%	-	12
Payment for capital assets									
Machinery and equipment								39	
Total	6,679	-	-	6,679	6,000	679	89.8%	4,376	4,677

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

DETAILS PER PROGRAMME 2
for the year ended 31 March 2006

Programme: Facilitation per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Director Facilitation									
Current payment	507	-	-	507	557	(50)	109.9%	766	846
Transfers and subsidies	1	-	-	1	1	-	100.0%	-	-
2.2 Civilian Oversight									
Current payment	492	-	-	492	497	(5)	101.0%	486	450
Transfers and subsidies	1	-	-	1	1	-	100.0%	-	-
2.3 Crime Prevention									
Current payment	441	-	-	441	441	-	100.0%	419	428
Transfers and subsidies	1	-	-	1	1	-	100.0%	-	-
2.4 Complaints desk									
Current payment	427	-	-	427	373	54	87.4%	342	342
Transfers and subsidies	1	-	-	1	1	-	100.0%	-	-
2.5 Districts									
Current payment	1,497	-	-	1,497	1,519	(22)	101.5%	1,358	1,227
Transfers and subsidies	3	-	-	3	3	-	100.0%	-	-
TOTAL	3,371	-	-	3,371	3,394	(23)	100.7%	3,371	3,293

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	2,408	-	-	2,408	2,741	(333)	113.8%	2,215	2,492
Goods and services	956	-	-	956	646	310	67.6%	1,156	795
Transfers and subsidies to:									
Provinces and municipalities	7	-	-	7	7	-	100.0%	-	6
Payment for capital assets									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	3,371	-	-	3,371	3,394	(23)	100.7%	3,371	3,293

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

DETAILS PER PROGRAMME 3
for the year ended 31 March 2006

Programme: Financial Management per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Budget Planning									
Current payment	836	-	-	836	905	(69)	108.3%	1,643	1,862
Transfers and subsidies	2	-	-	2	3	(1)	150.0%		
3.2 Provisioning									
Current payment	2512	-	-	2512	2,478	34	98.6%	2,107	1,539
Transfers and subsidies	2	-	-	2	2	-	100.0%	-	-
Payment for Capital Assets	-	-	-	-	-	-	-	-	170
TOTAL	3,352	-	-	3,352	3,388	(36)	101.1%	3,750	3,571

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	1,626	-	-	1,626	1,576	50	96.9%	1,323	1,332
Goods and services	1,722	-	-	1,722	1,807	(85)	104.9%	2,132	2,065
Transfers and subsidies to: Provinces and municipalities	4	-	-	4	5	(1)	125.0%	-	4
Payment for capital assets									
Buildings and other fixed structures								20	-
Machinery and equipment								275	170
Total	3,352	-	-	3,352	3,388	(36)	101.1%	3,750	3,571

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2006

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

The Department did not have any current and capital transfers as per Appropriation Act.

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

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

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 8 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Programme 1: Administration	6 679	6 000	679	89.8%
Programme 2: Facilitation	3 371	3 394	(23)	100.7%
Programme 3: Financial Management	3 352	3 388	(36)	101.1%

Administration: Savings are as a result of Personnel budget for the MEC & Support Staff that were only appointed as from September 2005 although the budget is for the whole year.

4.2 Per Economic classification	2005/06 R'000	2004/05 R'000
Current expenditure:		
Compensation of employees	9 298	7 826
Goods and services	3 457	3 523
Transfers and subsidies:		
Provinces and municipalities	27	22
Payments for capital assets:		
Machinery and equipment	-	170

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
REVENUE			
Annual appropriation	1	13,402	11,497
Departmental revenue	2	7	6
TOTAL REVENUE		13,409	11,503
EXPENDITURE			
Current expenditure			
Compensation of employees	3	9,298	7,826
Goods and services	4	3,457	3,523
Total current expenditure		12,755	11,349
Transfers and subsidies	5	27	22
Expenditure for capital assets			
Machinery and equipment	6	-	170
Total expenditure for capital assets		-	170
TOTAL EXPENDITURE		12,782	11,541
SURPLUS/(DEFICIT)		627	(38)
Add back unauthorised expenditure	7	-	301
SURPLUS/(DEFICIT) FOR THE YEAR		<u>627</u>	<u>263</u>
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds	10	620	257
Departmental Revenue	2	7	6
SURPLUS/(DEFICIT) FOR THE YEAR		<u>627</u>	<u>263</u>

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

STATEMENT OF FINANCIAL POSITION

at 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets		429	331
Unauthorised expenditure	7	301	301
Cash and cash equivalents	8	100	-
Receivables	9	28	30
TOTAL ASSETS		429	331
LIABILITIES			
Current liabilities		429	331
Voted funds to be surrendered to the Revenue Fund	10	363	38
Departmental revenue to be surrendered to the Revenue Fund	11	2	287
Bank overdraft	12	-	3
Payables	13	64	3
TOTAL LIABILITIES		429	331
NET ASSETS		-	-

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

CASH FLOW STATEMENT

for the year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Annual appropriated funds received	1.1	13,145	11,497
Departmental revenue received		7	6
		<u>13,152</u>	<u>11,503</u>
Net (increase)/decrease in working capital		63	18
Surrendered to Revenue Fund		(330)	(310)
Current payments		(12,755)	(11,359)
Transfers and subsidies paid		(27)	(22)
Net cash flow available from operating activities	14	<u>103</u>	<u>(170)</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		-	170
Net cash flows from investing activities		<u>-</u>	<u>170</u>
Net increase/(decrease) in cash and cash equivalents		103	(340)
Cash and cash equivalents at the beginning of the period		(3)	(337)
Cash and cash equivalents at end of period	15	<u>100</u>	<u>(3)</u>

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2004/05 R'000
Programme 1	6,679	6,371	308	4,376
Programme 2	3,371	3,386	(15)	3,371
Programme 3	3,352	3,388	(36)	3,750
Total	13,402	13,145	257	11,497

Administration: Savings are as a result of Personnel budget for the MEC & Support Staff that were only appointed as from September 2005 although the budget is for the whole year.

2. Departmental revenue to be surrendered to revenue fund

	<i>Notes</i>	2005/06 R'000	2004/05 R'000
Sales of goods and services other than capital assets	2.1	7	6
Financial transactions in assets and liabilities	2.2	-	-
Total revenue collected		7	6
Departmental revenue collected		7	6

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	7	6
Other sales	7	6
Total	7	6

2.2 Financial transactions in assets and liabilities

Nature of loss recovered

Other Receipts including Recoverable Revenue	-	-
Total	-	-

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

3. Compensation of employees

	<i>Note</i>	2005/06 R'000	2004/05 R'000
3.1 Salaries and Wages			
Basic salary		6,170	5,257
Performance award		106	131
Service Based		-	10
Compensative/circumstantial		112	99
Periodic payments		-	651
Other non-pensionable allowances		1,875	618
		<u>8,263</u>	<u>6,766</u>
3.2 Social contributions			
3.2.1 Employer contributions			
Pension		745	753
Medical		289	306
Bargaining council		1	1
		<u>1,035</u>	<u>1,060</u>
Total compensation of employees		<u>9,298</u>	<u>7,826</u>
Average number of employees		<u>42</u>	<u>36</u>

4. Goods and services

Advertising		48	35
Bank charges and card fees		3	11
Bursaries (employees)		44	-
Communication		562	380
Computer services		187	220
Entertainment		75	15
External audit fees	4.1	457	502
Equipment less than R5000		200	-
Government motor transport		-	635
Inventory	4.2	136	144
Maintenance, repairs and running cost		-	20
Operating leases		117	263
Photographic services		-	(1)
Printing and publications		3	29
Resettlement cost		82	110
Travel and subsistence	4.3	1,185	607
Venues and facilities		358	553
		<u>3,457</u>	<u>3,523</u>

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

4.1 External audit fees

Regulatory audits	457	502
Total external audit fees	<u>457</u>	<u>502</u>

	<i>Notes</i>	2005/06 R'000	2004/05 R'000
4.2 Inventory			
Domestic consumables		4	15
Parts and other maintenance material		2	-
Stationery and printing		130	129
		<u>136</u>	<u>144</u>

4.3 Travel and subsistence

Local	1,185	607
Total travel and subsistence	<u>1,185</u>	<u>607</u>

5. Transfers and subsidies

Provinces and municipalities	<i>Annex 1A</i>	27	22
		<u>27</u>	<u>22</u>

6. Expenditure for capital assets

Machinery and equipment	<i>Annex 3</i>	-	170
Total		<u>-</u>	<u>170</u>

7. Unauthorised expenditure

7.1. Reconciliation of unauthorised expenditure

Opening balance	301	-
Transfer to receivables for recovery (not approved)	-	301
Unauthorised expenditure awaiting authorisation	<u>301</u>	<u>301</u>

8. Cash and cash equivalents

Consolidated Paymaster General Account	100	-
	<u>100</u>	<u>-</u>

9. Receivables

	<i>Notes</i>	Less than one year	One to three years	Older than three years	Total	Total
Staff debt	9.1	18	10	-	28	26
Other Debtors	9.2	-	-	-	-	4
		<u>18</u>	<u>10</u>		<u>28</u>	<u>30</u>

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

9.1 Staff Debt			
	Disallowance Private Telephone	14	6
	Sal: Deduction Disallowance Acc	14	9
	Sal: Income Tax	-	11
		<u>28</u>	<u>26</u>
		2005/06	2004/05
		R'000	R'000
	<i>Notes</i>		
9.2 Other debtors			
	Claims recoverable: Health	-	-
	Claims recoverable: Health (SA)	-	2
	Exchequer Grants	-	-
	Sal: Tax Debt	-	2
		<u>-</u>	<u>4</u>
10.	Voted funds to be surrendered to the Revenue Fund		
	Opening balance	38	305
	Transfer from Statement of Financial Performance	620	257
	Voted funds not requested/not received	10.1 (257)	(219)
	Paid during the year	<u>(38)</u>	<u>(305)</u>
	Closing balance	<u>363</u>	<u>38</u>
	10.1 Voted funds not received	<u>(257)</u>	<u>(219)</u>
11.	Departmental revenue to be surrendered to the Revenue Fund		
	Opening balance	287	286
	Transfer from Statement of Financial Performance	7	6
	Paid during the year	<u>(292)</u>	<u>(5)</u>
	Closing balance	<u>2</u>	<u>287</u>
12.	Bank overdraft		
	Consolidated Paymaster General Account	<u>-</u>	<u>3</u>
		<u>-</u>	<u>3</u>
13.	Payables – current		
	Description		

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

	Notes	30 Days	30+ Days	Total	Total
Clearing accounts	13.1	-	26	26	-
Other payables	13.2	-	38	38	3
		-	64	64	3

13.1 Clearing accounts

Sal Income tax	26	-
	<u>26</u>	<u>-</u>

13.2 Other payables

Claims recoverable acc. E.C.	38	3
	<u>38</u>	<u>3</u>

	Notes	2005/06 R'000	2004/05 R'000
14. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		627	(38)
(Increase)/decrease in receivables – current		2	18
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		61	(10)
Surrenders to Revenue Fund		(330)	(310)
Expenditure on capital assets		-	170
Voted funds not requested/not received		(257)	-
Net cash flow generated by operating activities		<u>103</u>	<u>(170)</u>
15. Reconciliation of cash and cash equivalents for cash flow Purposes			
Consolidated Paymaster General account		100	(3)
		<u>100</u>	<u>(3)</u>

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

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

				2005/06 R'000	2004/05 R'000
		<i>Note</i>			
16. Contingent liabilities					
	Liable to	Nature			
	Housing loan guarantees	Employees	<i>Annex 2A</i>	64	53
	Claims against the department		<i>Annex 2B</i>	50	50
				<u>114</u>	<u>103</u>
17. Commitments					
	Current expenditure				
	Approved but not yet contracted			262	246
	Total Commitments			<u>262</u>	<u>246</u>
18. Accruals					
	Listed by economic classification				
		30 Days	30+ Days	2005/06 R'000 Total	2004/05 R'000 Total
	Goods and services	279	349	628	542
		<u>279</u>	<u>349</u>	<u>628</u>	<u>542</u>
	Listed by programme level				
	Programme 3			628	542
				<u>628</u>	<u>542</u>
19. Employee benefit provisions					
	Leave entitlement			209	178
	Thirteenth cheque			237	176
	Capped leave commitments			977	1,222
	Performance awards			222	-
				<u>1,645</u>	<u>1,576</u>
20. Lease Commitments					
20.1 Operating leases					
		Land R'000	Buildings and other fixed structures R'000	Vehicles, machinery and equipment R'000	2005/06 Total R'000
	Not later than 1 year	-	-	606	362
	Later than 1 year and not later than 5 Years	-	-	283	411
		<u>-</u>	<u>-</u>	<u>889</u>	<u>773</u>

21. Related party transactions

There were no Related party transactions for the financial period under review.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

			2005/06	2004/05
			R'000	R'000
22.	Key management personnel			
		No. of Individuals		
	Level 14	1	562	1807
			<u>562</u>	<u>1807</u>

23. Public Private Partnerships

There were no Public Private Partnerships for the financial period under review.

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2004/05
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Amathole District Municipality	23	-	-	23	27	117.4	27	-	-	-
	23	-	-	23	27	117.4	27	-	-	-

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2005	Guarantees issued during the year	Guarantees released/paid/ cancelled/reduced during the year	Guaranteed interest for year ended 31 March 2006	Closing balance 31 March 2006	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA	Yawa A	-	42	-	-	-	42	-
FBC	Mahonga HN	-	11	11	-	-	22	-
Total		-	53	11	-	-	64	-

DEPARTMENT OF SAFETY & LIAISON
VOTE 15

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2006

Nature of Liability	Opening Balance 01/04/2005 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable(Provide details hereunder) R'000	Closing Balance 31/03/2006 R'000
Claims against the department Possible claim against MEC	50	-	-	-	50
	50	-	-	-	50
Environmental Liability	-	-	-	-	-
	-	-	-	-	-
Other	-	-	-	-	-
	-	-	-	-	-
Total	50	-	-	-	50

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

ANNEXURE 3

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	-	-	-	-
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	346	-	-	346
Transport assets	-	-	-	-
Specialised military assets	-	-	-	-
Computer equipment	194	-	-	194
Furniture and office equipment	139	-	-	139
Other machinery and equipment	13	-	-	13
LAND AND SUBSOIL ASSETS				
Land	-	-	-	-
Mineral and similar non regenerative resources	-	-	-	-
INVESTMENT PROPERTY				
Investment property	-	-	-	-
CULTIVATED ASSETS				
Cultivated assets	-	-	-	-
TOTAL CAPITAL ASSETS	346	-	-	346

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

ANNEXURE 4

INTER-GOVERNMENT RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Health	-	-	1	2	1	2
	-	-	1	2	1	2
Other Government Entities	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	-	-	1	2	1	2

DEPARTMENT OF SAFETY & LIAISON

VOTE 15

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Agriculture	-	-	26		26	
Health	-	16	20	-	20	16
Provincial Treasury	39	174	163	-	202	174
South African Police Services	-	2	-	-	-	2
Subtotal	39	192	209	-	248	192
Non-current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Total	39	192	209	-	248	192
OTHER GOVERNMENT ENTITY						
Current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Non-current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Total	-	-	-	-	-	-



PART 5: HUMAN RESOURCE MANAGEMENT

5 PART 5: HUMAN RESOURCE MANAGEMENT

5.1 PLANNING AND SERVICE DELIVERY

No service delivery plan was in place for the year under review.

The legislative mandate that governs Human Resources is derived from:

- Public Finance Management Act
- New Public Service Regulations 2001 (As amended)
- Labour Relations Act 1995
- Public Service Act 1994 (amended)
- Basic Conditions of Employment Act
- Employment Equity Act
- Skills Development Act
- Occupational Health and Safety Act
- Resolutions
 - Resolution 2 of 1999 (with amendments)
 - Resolution 3 of 1999 (with amendments)
 - Resolution 10 of 1999 (with amendments)
 - Resolution 12 of 1999 (with amendments)
 - Resolution 7 of 2000 (with amendments)

5.2 EXPENDITURE

Personnel Costs by Programme 2005/2006

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional And Special Services (R'000)	Personnel Cost As A % Of Total Expenditure	Average Personnel Cost Per Employee (R'000)
Administration	6 000	4 981	-	-	83.02%	262
Facilitation	3 394	2 741	-	-	80.76%	211
Financial Management	3 388	1 576	-	-	46.52%	143
Total	12 782	9 298	-	-	72.74%	616

Personnel costs by salary bands, 2005/06

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	62	0.67%	62
Skilled (Levels 3-5)	701	7.54%	87
Highly skilled production (Levels 6-8)	1 594	17.14%	145

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Highly skilled supervision (Levels 9-12)	3 916	42.12%	230
Senior management (Levels 13-16)	3 025	32.53%	504
Total	9 298	100%	1 028

Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2005/06

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Administration	4 853	52.19%	-	-	31	0.33%	97	1.04%
Facilitation	2 612	28.09%	-	-	22	0.24%	107	1.15%
Financial Management	1 479	15.92%	-	-	12	0.13%	85	0.91%
Total	8 944	96.20%	-	-	65	0.70%	289	3.10%

Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2005/06

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	50	0.54%	-	-	-	-	12	0.13%
Skilled (Levels 3-5)	614	6.61%	-	-	14	0.15%	73	0.78%
Highly skilled production (Levels 6-8)	1 484	15.96%	-	-	25	0.27%	85	0.91%
Highly skilled supervision (Levels 9-12)	3 771	40.58%	-	-	26	0.28%	119	1.28%
Senior management (Levels 13-16)	3025	32.53%	-	-	-	-	-	-
Total	8 944	96.2%	-	-	65	0.70%	289	3.10%

5.3 ORGANISATION

5.3.1 ORGANISATION AND ESTABLISHMENT

The department is operating on an organisational structure that was approved in August 2003.

The tables below depict the current scenario in the department regarding the staff composition per programme, in terms of salary level, gender and disability.

Establishment by Programme: Period: April 2005 – March 2006

PROGRAMME	ESTABLISHMENT	NO. OF EMPLOYEES	VACANCY RATE
Administration	29	18	38%
Facilitation	43	11	74%
Finance	15	12	20%
TOTAL	87	41	53%

5.4 JOB EVALUATION

Number of posts evaluated

- 1 Assistant Director: Communications
- 1 Assistant Director: Human Resource Management
- 1 Assistant Director: Finance
- 1 Deputy Director: Budgeting
- 1 Deputy Director: DGITO
- Total 5 posts

Job Evaluation, 1 April 2005 to 31 March 2006

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)							
Skilled (Levels 3-5)							
Highly skilled production (Levels 6-8)							
Highly skilled supervision (Levels 9-12)	22	5	100%	1	25%		
Senior Management Service Band A							
Senior Management Service Band B							
Senior							

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
Management Service Band C							
Senior Management Service Band D							
Total	22	5	100%	1	25%		

Number of employees promoted as a result of posts that were upgraded

Nil

Number of employees whose remuneration exceeds the grade determined by a job evaluation and the reasons for each deviation, in accordance with CORE.

Nil

5.4.1 REMUNERATION

The percentage of the budget, excluding transfer payments, expenditure on land and building as well as miscellaneous payments spent on:

Remuneration for the period APRIL 2005 – MARCH 2006				
	CATEGORY	EXPENDITURE	BUDGET	PERCENTAGE
1	Total Personnel Costs	R8,934,719.92	R9,991,000.00	89.00%
	Total Administrative Expenditure	R4,094,584.04	R3,361,800.00	122.00%
2	Percentage of total personnel costs spent on SMS	R2,159,354.73	R9,991,000.00	22.00%
3	TOTAL	R13,029,303.96	R13,352,800.00	98.00%

The personnel costs in intervals of R20 000, by race, gender, disability and CORE

5.5 EMPLOYMENT EQUITY

SALARY LEVEL	MALE				FEMALE				DISABLED		TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	
13 – 15	3	-	1	-	1	-	-	-	-	-	5
11 – 12	1	-	1	-	5	-	-	-	-	-	7
9 – 10	8	-	-	-	1	-	-	-	-	-	9
7 – 8	5	-	-	-	5	-	-	-	-	-	10
4 – 6	4	-	-	-	3	-	-	-	-	-	7
1 – 3	1	-	-	-	2	-	-	-	-	-	3
TOTAL	22	0	2	0	17	0	0	0	0	0	41

- (a) In order to meet the Employment Equity Plan of the department two females at middle management level have been appointed.

5.6 RECRUITMENT

SALARY LEVEL	MALE				FEMALE				DISABLED		TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female	
13 - 15	1	-	1	-	-	-	-	-	-	-	2
11 - 12	1	-	-	-	1	-	-	-	-	-	2
9 - 10	1	-	-	-	-	-	-	-	-	-	1
7 - 8	-	-	-	-	2	-	-	-	-	-	2
4 - 6	1	-	-	-	1	-	-	-	-	-	2
1 - 3	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4		1		4						9

The appointments are with effect from 1 March 2005 – 31 March 2006

- (a) 1 x General Manager Sr14 : Civilian Oversight
- (b) 1 x Senior Manager Sr13 : Office of the MEC
- (c) 1 x Manager Sr12 : Media Liaison Officer
- (d) 1 x Manager Sr11 : Appointments Secretary
- (e) 1 x Assistant Manager Sr9 : Communications
- (f) 1 x Communication Officer Sr8
- (g) 1 x Registry Clerk Sr7
- (h) 1 x Secretary Sr6
- (i) 1 x Driver/Messenger Sr5

5.7 PROMOTIONS

- (a) 1 x Driver / Messenger Sr5
- (b) 1 x Registry Clerk Sr7

5.8 SERVICE TERMINATION

1 x HOD Sr15 - 31/12/2005

1 x Admin Clerk Sr5 – 31/3/2005

5.9 FOREIGN APPOINTEES

There were no foreign appointees during 2005/2006 financial year.

5.10 PERFORMANCE MANAGEMENT AND SKILLS DEVELOPMENT**PERFORMANCE REWARDS PAID**

SALARY LEVEL	MALE				FEMALE				DISABLED		TOTAL	COST (R'000)
	African	Coloured	Indian	White	African	Coloured	Indian	White	Male	Female		
13 – 15	-	-	-	-	-	-	-	-	-	-	-	
11 – 12	-	-	-	-	-	-	-	-	-	-	-	
9 – 10	-	-	-	-	1	-	-	-	-	-	1	20
7 – 8	1	-	-	-	2	-	-	-	-	-	3	48
4 – 6	1	-	-	-	2	-	-	-	-	-	3	26
1 – 3	-	-	-	-	2	-	-	-	-	-	2	12

The number of employees falling into each category, by race, gender and disability in each grade trained during 05/06

SALARY LEVEL	AFRICANS		COLOUREDS		INDIANS/ASIANS		WHITE		DISABLED		TYPE OF TRAINING	NQF LEVEL
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female		
13 – 16		1									PFMA	
9 – 12	3	2									<ul style="list-style-type: none"> - HIV/AIDS: VCT, Wellness Implementation and Management - Coaching and Mentoring - Service Delivery 	
5 – 8	3	4									<ul style="list-style-type: none"> - HIV/AIDS Awareness - Supply Chain Management - Project Management - Public Finance - Peer Education - Budgeting - HIV/AIDS: VCT, Wellness Implementation and Management 	
1-4											<ul style="list-style-type: none"> - Peer Education 	

Total cost of R51 000.00

5.11 INJURY, ILLNESS AND DEATH

None

5.12 COLLECTIVE AGREEMENTS

None

5.13 HIV, AIDS & HEALTH PROMOTIONS PROGRAMMES**Steps taken to reduce the risk of occupational exposure**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
NONE	

Details of Health Promotion and HIV and 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.	YES		Ms. P. Nqakula, Chairperson of Wellness Committee
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	YES		<ol style="list-style-type: none"> 1. HR is driving wellness 2. Budget R263 000 3. Departmental Structures <ol style="list-style-type: none"> a. Wellness Committee b. Peer Educators c. HIV & AIDS coordinators 4. No. = 14 Employees
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	YES		<ul style="list-style-type: none"> • Conducive environment • Support (morally & financially) • Monitoring
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	YES		<ol style="list-style-type: none"> 1. Ms. Nqakula (Chairperson) 2. Ms. Nundze 3. Ms. August 4. Ms. Mtyeku 5. Ms. Nkohla 6. Ms. Boqwana 7. Mr. Quillie (Labour Rep)

QUESTION	YES	NO	DETAILS, IF YES
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		NO	
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	YES		There is an HIV & AIDS Policy
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.		NO	
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		NO	

5.14 SICK LEAVE

Number of sick leave days taken:

Occupational Category	April 2005	March 2006	Estimated Costs
Senior management (level 13-15)	60		R85 756.12
Middle management (level 9-12)	27		R32 557.28
Supervisor (level 7-8)	12		R2 760.23
Clerks (level 4-5)	22		R3 321.80
General Assistants (level 1-3)	22		R3684.77
Total number of days' sick leave	143		R128 080.20

5.15 DISCIPLINARY STEPS

NONE