

## TABLE OF CONTENTS

<b>General Information</b>	<b>1</b>
<b>Programme Performance</b>	<b>6</b>
<b>Annual Financial Statements</b>	<b>29</b>
<b>Oversight Report: Human Resource Management</b>	<b>74</b>



## **DEPARTMENT OF PUBLIC SAFETY, SECURITY AND LIAISON**

**GENERAL INFORMATION  
FOR THE YEAR ENDED 31 MARCH 2006**

## INDEX

<b>General Information</b>	<b>1</b>
<b>Submission of the Annual Report to the Executive Authority</b>	<b>1</b>
<b>Introduction by the Head of the Department</b>	<b>1</b>
<b>Information on the Ministry</b>	<b>2</b>
<b>Vision and Mission Statement</b>	<b>3</b>
<b>Legislative Mandates</b>	<b>3</b>

## 1. GENERAL INFORMATION

### 1.1 Submission of the Annual Report to the Executing Authority

This Annual Report is submitted to the Executing Authority and the Provincial Treasury as stipulated in section 40 (1)(d) and 55 (1)(d) of the Public Finance Management Act of 1999 (Act No. 1) as amended by Act 29 of 1999.

### 1.2 Introduction by the Head of Department

The year under review (2005/6) coincided with the Fiftieth Anniversary of the Freedom Charter, a milestone document that underpins our world acclaimed Constitution, Act No 108 of 1996.

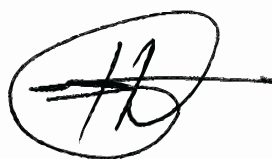
The report reflects the Department's achievements with regard to the following challenges that were identified at the beginning of the 2005/6 financial year, viz:

- ◆ Improving customer centered service delivery to the communities of the Free State Province;
- ◆ Ensuring Value for money by creating efficiencies and establishing partnerships that could enhance the government's delivery of responsive programmes and services; and
- ◆ Balancing the drive for innovation and service delivery and respect for public sector values and the preservation of the public service of the Free State as a vibrant and cohesive institution.

It is perhaps prudent to highlight some of the departmental achievements for the year 2005/06.

- ◆ We held a consultative conference with the stakeholders to grapple with the development of an Anti-rape Strategy as part of a holistic approach to deal with women and child abuse.
- ◆ The 16 Days of Activism on No Violence Against Women and Children campaign became a resounding success. The hallmark event was held in Bethlehem where the Deputy Minister of Safety and Security, Me. Susan Shabangu, launched Operation Basadi and unveiled tombstones for the Motaung siblings, themselves victims of domestic violence.
- ◆ Consistent with our quest to interact with communities at grass roots level, ten public education meetings were held in different areas to address topical issues such as:
  - The relationship between the Department of Public Safety, Security & Liaison (DPSSL) and the South African Police Service (SAPS)
  - Services provided by DPSSL
  - Arrest, detention and bail conditions
  - Basic legal- and human rights
- ◆ The Department performed its oversight role and provided support in instances that warranted such.
- ◆ The Safety and Security Month in February was celebrated in various ways that included the hosting of the Annual Community Police Forum Conference, where in the constitutional imperatives relating to CPFs, including their achievements and challenges over the past ten years of their existence, were discussed.
- ◆ For the first time in history, the Department became on line with the launch of the Department's Website and Intranet.

I hereby afford you the opportunity to peruse our Annual Report for the 2005/2006 Financial Year.



.....  
DJ Klaas  
Accounting Officer  
31 August 2006



### 1.3 Information on the Ministry

The 2005/06 financial year experienced our principled recommitment to the fulfilment of the popular mandate of the Free State of ensuring that we have a safe, secure and prosperous province in which all can live, play and work without any fear of crime and anti-social behaviour. Such a recommitment was practicalised through the Department's customer-focused service delivery approach which, among other things, saw the enhancement and support of both the internal and external oversight initiatives in terms of the monitoring and evaluation of police performance and conduct.

Customer-centeredness was advanced through the maintenance of partnership relations with communities involving public education meetings, the utilization of the print and electronic media, Department's website, newsletter and public complaints centre.



**FK Morule**

Resultant of the Department's initiatives in partnership and collaborative effort with communities, police service, Community Police Forums (CPFs) and other government departments, crime in the Free State decreased quite impressively during 2005/06 as compared to the 2004/05 financial year. A significant decrease was registered in crimes such as murder, attempted murder, common robbery, indecent assault, common assault, robbery with aggravating circumstances and rape.

Precisely because the globalization of crime is a real threat to the socio-economic development of the province, the MEC, Mr. FK Morule together with MEC for Community Safety, Mr. L. Ramatlakane, visited the USA, Columbia and Chile during the period 19 and 31 October 2005. The cardinal purpose of the visit abroad was to compare and share information and experiences on matters of crime prevention and community safety, with particular focus on youth victimisation.

However, it is our intention to face and deal with a variety of challenges confronting all our criminal justice system components in the province. We will strengthen our intergovernmental and cooperative relations with those structures with the aim of concretising our coordinated effort to prevent and defeat crime and criminals. It is through such efforts that the Department can succeed in supporting an effective achievement of the noble objectives of the Free State Provincial Growth and Development Strategy (FSPGDS) through which poverty can be alleviated, job opportunities can be created and skills can be developed.

A handwritten signature in black ink, appearing to read 'f.k. Morule', written over a dotted line.

FK Morule

MEC

31 August 2006



## 1.4 Vision and Mission Statement

### 1.4.1 Vision

To ensure a safe, secure and prosperous Free State Province underpinned by quality policing.

### 1.4.2 Mission

To realise the aforementioned vision we will:

- ◆ Monitor, oversee and assess the delivery of police services in the Free State Province;
- ◆ Promote crime prevention initiatives by strengthening Community Policing Forums (CPFs), sector policing and structures of the Criminal Justice System, and
- ◆ Promote good relations between the South African Police Service (SAPS) and communities in the Free State Province.

## 1.5 Legislative and other mandates

The mandate, role and functions of the Department of Public Safety, Security and Liaison are derived from the following legal documents:

- ◆ Constitution (Chapter II, Section 206);
- ◆ White Paper on Safety and Security;
- ◆ South African Police Service Act 1995 (Act No. 68 of 1995); and
- ◆ The National Crime Prevention Strategy.

The above documents empower the Department to:

- ◆ Monitor and evaluate the performance of the SAPS in the Province in order to ensure continuous improvements in its performance on crime prevention, law enforcement and quality service delivery.
- ◆ Coordinate and integrate government-led social crime prevention activities and the support of community initiatives.
- ◆ Coordinate the Criminal Justice System and the Cluster within the Province to ensure sustained integration.
- ◆ Improve relations between communities and components of the Criminal Justice System.
- ◆ Improve communication and information in order to empower communities.



## **DEPARTMENT OF PUBLIC SAFETY, SECURITY AND LIAISON**

### **PROGRAMME PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2006**

## INDEX

<b>Programme Performance</b>	<b>6</b>
<b>Voted Funds</b>	<b>6</b>
<b>Aim of the Vote</b>	<b>6</b>
<b>Summary of programmes</b>	<b>6</b>
<b>Overview of the service delivery environment for 2005/6</b>	<b>6</b>
<b>Overview of the organisational environment for 2005/6</b>	<b>7</b>
<b>Strategic overview and key policy developments for 2005/6</b>	<b>7</b>
<b>Departmental receipts</b>	<b>7</b>
<b>Programme 1: Corporate Services</b>	<b>8</b>
<b>Programme 2: Civilian Oversight</b>	<b>8</b>
<b>Programme 3: Crime Prevention and Community Liaison</b>	<b>15</b>
<b>Programme 5: Corporate Communication, Public Education and Community Liaison</b>	<b>21</b>
<b>Capital investment, maintenance and asset management plan</b>	<b>27</b>



## **2. PROGRAMME PERFORMANCE**

### **2.1 Voted Funds**

<b>Appropriation</b>	<b>Main Appropriation</b>	<b>Adjusted Appropriation</b>	<b>Actual Amount Spent</b>	<b>(Over)/Under Expenditure</b>
R30 344 000	30 344 000	30 344 000	30 143 000	201 000
Responsible MEC		Member of the Executive Council - Public Safety, Security and Liaison		
Administering Department		Department of Public Safety, Security and Liaison		
Accounting Officer		Deputy Director-General		

### **2.2 Aim of the Vote**

The aim of Vote 10 is to ensure a safe, secure and prosperous Free State Province underpinned by quality Policing.

### **2.3 Summary of programmes**

There are four programmes in the department namely:

- ◆ Corporate Services;
- ◆ Civilian Oversight;
- ◆ Crime Prevention and Community Liaison; and
- ◆ Corporate Communication, Public Education and Community Liaison.

### **2.4 Overview of the service delivery environment for 2005/6**

The department focused on the following areas for the 2005/6 financial year:

- ◆ Monitoring and evaluating the effectiveness and efficiency of the SAPS in performing their duties;
- ◆ Prevention of violence and abuse of women and children;
- ◆ Promotion of an integrated criminal justice system;
- ◆ Involvement of communities and municipalities in crime prevention and community safety initiatives; and
- ◆ Initiated and co-ordinated social crime prevention and projects

All of the above focus areas were achieved; however limited success was obtained in the area of integrated social crime prevention programmes due to a lack of resources. While all 19 priority stations within the province developed social crime prevention projects, the department was unable to fund these projects. The implementation of public education meetings by the Directorate Public Education and Corporate Communication created a better understanding amongst the public on how the Criminal Justice System functions and also improved the corporate image of the department.

## 2.5 Overview of the organisational environment for 2005/06

As a result of an Executive Council reshuffle, Mr KF Morule was appointed MEC for Public Safety, Security and Liaison from 25 April 2005. There were also changes within senior management following the appointment of the Accounting Officer on 1 May 2005 and the Director for Public Education and Corporate Communication on 1 October 2005. An additional post of manager in the office of the HOD was created in order to increase capacity in the HOD's office. Personnel within the Supply Chain Management unit were appointed. This enabled the department to create a procurement environment that is fair and accountable in line with Treasury regulations.

## 2.6 Strategic overview and key policy developments for 2005/06

During the current financial year there were no major policy developments, with the exception of the review of the SAPS Act that is currently taking place. The SAPS is currently undergoing major restructuring which will strengthen police station management and reduce Provincial Area Office staff. This restructuring might have a direct bearing on the department's structures. The department will monitor these developments and revise its strategic direction to address any new challenges that may arise.

## 2.7 Departmental receipts

The department is not a revenue generating department with the exception of collecting revenue generated from debts and/or administration.

Departmental Revenue	Actual Collection 2004/05	Budgeted Collection 2005/06	Actual Collection 2005/06	% Deviation from target
Current revenue				
Tax revenue	267	45	358	695%
Departmental revenue	267	45	358	695%

Departmental Own Revenue	Actual Collection 2004/05	Budgeted Collection 2005/06	Actual Collection 2005/06	% Deviation from target
Sale of goods and services other than capital assets	43	-	15	100%
Interest, dividends and rent on land	43	45	55	22%
Financial transactions in assets and liabilities	181	-	288	100%
TOTAL	267	45	358	695%

## **2.8 PROGRAMME 1: Corporate Services**

The programme provides administrative support to the department and consists of the following sections:

- ◆ Finance and Supply Chain Management
- ◆ Human Resources
- ◆ Office of the MEC and HoD
- ◆ Internal Audit

## **PROGRAMME 2: Civilian Oversight**

### **Programme Objective:**

The directorate is divided into two sub-directorates namely Monitoring and Evaluation; and Complaints Registry and Investigations. This directorate is responsible for monitoring the degree to which:

- ◆ Police service delivery is effective and efficient;
- ◆ Police are pursuing the agreed-upon priorities and are achieving the agreed-upon targets;
- ◆ Police comply with national policing policy and prescribed directives; and
- ◆ Police improve their relations with communities they serve.



**Service delivery objectives and outcomes**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Outcome 2005 / 06</b>
Ensure police compliance to the Constitutional and legislative mandate, SAPS operational plans and the JCPS Programme of Action (2005)	Effective and efficient police performance	Monitor compliance and develop intervention strategies aimed at improving internal station management and promote interaction between the SAPS and relevant community role players at Thabong, Phuthaditjaba, Batho and other priority police stations in the Province.	<p>The following problems were identified during the monitoring of the SAPS' performance:</p> <ul style="list-style-type: none"> <li>• Lack of human resource management with reference to absenteeism, alcohol abuse, misuse of sick leave and semiilliteracy;</li> <li>• Inadequate management and allocation of resources; and</li> <li>• Lack of co-operation between SAPS (Detectives) and the Prosecution in some towns within the Province.</li> </ul>
			<p>The outcome of the department's recommended strategies were:</p> <ul style="list-style-type: none"> <li>• Station management meetings were held to ensure that different units work together;</li> <li>• As a result of the department's intervention, relations with prosecutors improved and 31 dockets were resubmitted to the Director : Public Prosecution (DPP), who, after reviewing them, changed some of its decisions and reopened cases.</li> </ul>



Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome 2005 / 06
			<p>The number of SAPS members that were provided with ABET training in the following policing areas:</p> <ul style="list-style-type: none"> <li>- 47 in Northern Free State (NFS)</li> <li>- 25 in Southern Free State (SFS)</li> <li>- 336 in Eastern Free State (EFS)</li> </ul> <p>After departmental intervention, suitable vehicles were allocated to the following priority police stations:</p> <ul style="list-style-type: none"> <li>- Thabong : 7 (NFS)</li> <li>- Welkom : 9 (NFS)</li> <li>- Sasolburg : 5 (NFS)</li> <li>- Kroonstad : 6 (NFS)</li> <li>- Bethlehem : 14 (EFS)</li> <li>- Phuthaditjhaba : 6 (EFS)</li> <li>- Harrismith : 3 (EFS)</li> <li>- Batho : 4 (SFS)</li> <li>- Bloemspuit : 2</li> <li>- Kagisanong: 2 (SFS)</li> <li>- Park Road : 11 (SFS)</li> <li>- In order to enhance service delivery, station commissioners from the following police stations were transferred:</li> <li>- Heidedal</li> <li>- Bayswater</li> <li>- Smithfield</li> <li>- Thaba 'Nchu</li> <li>- Botshabelo</li> <li>- Maokeng</li> </ul>



Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome 2005 / 06
		Monitor SAPS compliance to sound labour relations and practices including the implementation of the Performance Enhancement Programme (PEP), employment equity, skills development, promotions, grievance and disciplinary procedures.	The Provincial Monitoring Tool (PMT), a questionnaire that addresses aspects such as PEP, outstanding grievances, misconduct cases, dismissals and other labour issues, has been used as guidelines for discussions during visits to stations. In some cases our recommendations were implemented and members were charged departmentally and some given verbal warnings etc. In total 384 members were charged, 26 members were suspended and 361 cases were finalised during the financial year.
		4 x inspection visits per annum to 19 priority stations.	4 inspection visits per 19 priority stations were conducted as scheduled and necessary interventions were recommended. As a result of these interventions, priority crimes at these stations decreased except at Bethlehem and Harrismith. The two stations will receive attention during 2006/7 financial year.
		2 x inspection visits per annum to 90 stations.	<p>The PPMT was used during all inspection and review visits to police stations, except during after-hour visits.</p> <p>In total 197 Inspection and review visits were conducted as well as 52 special visits to cells at police stations and 51 visits to police stations after hours/ and during weekends.</p> <p>Our special cell visits has contributed to the lowest rate ever of death in police custody and escapes for the 2005/6 financial year.</p>

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome 2005 / 06
Ensure effective implementation of Service Delivery Improvement Programmes (SDIP)/ Batho Pele Principles within the SAPS	A caring approach of the SAPS members towards customers/ service users	Develop and table a Police Service Standards Charter in collaboration with the SAPS Management and monitor its implementation	Charter developed and distributed to SAPS for comments and inputs. It will be finalised during the 2006/7 financial year.
	All complaints have been investigated satisfactorily and finalised	A service index report has been compiled including all complaints received.	In total 431 complaints were brought forward from the previous financial year. A total of 532 complaints were received during the 2005/6 financial year. Of these, 368 cases were closed after investigations were done. 595 complaints will be carried over for investigation during the first three months of the 2006/7 financial year.
			69% of complaints received were in relation to poor police investigations, 18% related to a lack of feedback to the complainant by the police and 10% about unsatisfactory police conduct. After investigating, some of these cases were referred back to the SAPS for further investigations. Where necessary some of the cases were referred to the Independent Complaints Directorate (ICD) for appropriate steps while other were dealt with by the SAPS through their internal disciplinary process.
			In total 3 671 calls were received through the toll-free number (0800 727374). Of these, 53% related to enquiries about safety and security matters or people lodging complaints against the SAPS, 25% were false calls, 11% of calls were from people seeking general advice and another 11% related to other departments and they were referred to these institutions.

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome 2005 / 06
Strengthen the local oversight role of the CPFs	Compliance to Employment Equity and Skills Development Acts and the SAPS operational plans	Monitor implementation and effectiveness of Sector Policing at 109 stations	72 police stations are at phase 5, while the remaining 37 stations are still in the process of improving towards phase 5
			While attempts were made to involve the public in sector policing, there is a concern regarding the lack of participation by members of the community. The shortage of police personnel to manage sectors is also a challenge.
Ensure prevalence of conditions of relative peace and stability within communities	Transversal developmental issues that may trigger disruptive community behaviour	Monitor equitable access to police service delivery (including police response) through the 10111 Police emergency number at three priority police stations of Thabong, Phuthaditjaba and Batho	These three priority police stations were visited after hours and over weekends specifically to monitor the response and the efficiency of the service rendered by these 10111 units. All centres are mainly manned by Public Service Act personnel instead of police personnel and they are adequately trained in police matters. After our intervention, additional police members were deployed. Additional high performance BMW vehicles were allocated to the units as follows: - Thabong : 2 - Phuthaditjaba : 2
		The development of local crime prevention strategies at three priority stations (Thabong, Phuthaditjaba and Batho)	Strategies were developed through the CSFs workshops at three district municipalities in order to support social crime initiatives.

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Outcome 2005 / 06</b>
Monitor the reduction of backlogs with regard to pending trials and conviction rates with particular focus on recidivism	The effectiveness of the detective service of the SAPS	Assess the feasibility of piloting information technology linkages between DPSSL and courts (family and criminal courts) at three priority stations (Thabong, Phuthaditjaba and Batho) to determine the administration of justice. The said exercise must be undertaken in full collaboration with the Department of Justice and the Justice, Crime Prevention and Security (JCPS) cluster.	The project was abandoned as a result of a similar project piloted by the Integrated Justice System Board (IJSB) at national level. Following this national pilot site, the project will be extended to provinces in various phases.
Analyse and report on public complaints and/or compliments or suggestions in respect of the Service Charter for Victims.	Compliance by the SAPS to the standards contained in the Service Charter for Victims of Crime (SCVC)	Develop a tool to monitor and evaluate the effectiveness of the SCVC	The Service Charter for Victims of Crime was not launched by the department of Justice.
Recognise achievements by members of SAPS, CSF and CPF	A prestige award ceremony	Best CPF long service awards for CPF members, best performing police reservist, best police man/woman and police station	A prestige awards ceremony was held in conjunction with the SAPS on 20 January 2006 where the following awards were, among others, presented: <ul style="list-style-type: none"> <li>- Reservist of the Year</li> <li>- CPF of the Year;</li> <li>- Woman of the Year; and</li> <li>- Sports Man and -Woman of the Year.</li> </ul>

**PROGRAMME 3: Crime Prevention and Community Liaison**

The directorate is divided into two subdirectorates namely Crime Prevention and Community Policing. It is primarily responsible to initiate, lead and co-ordinate crime prevention programmes and to monitor and facilitate the functionality of CPFs.

**Service delivery objectives and outcomes**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Outcome</b>
Support social crime prevention projects of the Social Cluster	Promote shared responsibility in social crime prevention	Support and monitor implementation of 19 safer-school projects and host competition of best project	<p>During implementation one school withdraw. One district winner and a provincial winner have been selected from the 18 schools. They will be awarded with prizes at a ceremony to be held before the end of June 2006. The following schools were identified and developed safer school projects:</p> <p>Fezile Dabi</p> <ul style="list-style-type: none"> <li>, Phephetso S/S</li> <li>, Bernard Molokoane C/S</li> <li>, Pele-Ya-Pele S/S</li> </ul> <p>Lejweleputswa</p> <ul style="list-style-type: none"> <li>, Seqhobong S/S</li> <li>, Kutloanong H/S</li> <li>, Phellello H/S</li> <li>, Welkom H/S</li> </ul> <p>Thabo Mofutsanyane</p> <ul style="list-style-type: none"> <li>, Intabazwe S/S</li> <li>, Khethatsebo/</li> <li>Kethulwaze I/SS</li> <li>, Makabelane T/S</li> <li>, Retief H/S</li> </ul> <p>Xhariep</p> <ul style="list-style-type: none"> <li>, Philippolis H/S</li> <li>, Ikanyegeng C/S</li> <li>, Panorama C/S</li> </ul> <p>Motheo</p> <ul style="list-style-type: none"> <li>, Sechaba-Se-Maketse C/S</li> <li>, Leratong S/S</li> <li>, Seemahale S/S</li> <li>, Brebner S/S</li> </ul>



<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Outcome</b>
	Monitor and coordinate the functionality of Victim Support Rooms (VSRs) in the Province	Director and Crime Prevention sub-directorate	Due to complaints received from various stations with VSRs, an audit was conducted to establish problems. Findings indicated that problems are experienced with electricity, plumbing, amenities, etc. A contractor was appointed during January 2006 and only nine VSRs were fixed by the end of March 2006 (Koffiefontein, Jacobsdal, Bloemspruit, Bethulie, Brandfort, Boshof, Allanridge, Bronville and Virginia). Due to budgetary constraints the remaining 12 will be completed during April 2006.
Support local crime prevention initiatives	Increase participation of municipalities in crime prevention initiatives	5 x District workshops to capacitate municipalities on the formulation of social crime prevention strategies	Two seminars covering the five districts were held to capacitate municipalities to formulate social crime prevention strategies. This led to the roll-out of the CSFs in seven municipalities
		Involve municipalities in crime prevention programmes to be undertaken during the February Safety and Security Month	Municipalities have been involved in Departmental public meetings and activities in Dewetsdorp (Naledi), Warden (Phumelela), Paul Roux (Dihlabeng) and Meloding/Virginia (Matjhabeng). CPFs also conducted their own activities.
		Conduct 3 road shows with CPFs to encourage community participation in the development of liquor legislation	No road shows were conducted since the Provincial Liquor Bill was not finalised. However, issues regarding the responsible use of liquor were raised during various departmental activities as mentioned above

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Outcome</b>
Strengthen community involvement in crime prevention	Localisation of crime prevention intervention to reduce contact crime.	Convene annual CPF Consultative Conference on Crime Prevention and Policing priorities for the FS Province.	The Annual Community Police Forum Conference was held from 3-5 February 2006 in Bloemfontein. The conference was attended by 350 delegates from the CPF fraternity. The SAPS, municipalities and JCPS partners also made presentations. A conference report has been compiled which will be used by different role-players for its respective strategic plans with regard to community policing and crime prevention initiatives.
		Have road shows to mobilise rural communities in crime prevention and rural safety issues.	As part of the departmental outreach programme, road shows were conducted at Dewetsdorp, Smithfield, Warden and Paul Roux.
Facilitate, assist and guide CPFs in developing and managing sustainable crime prevention projects.	Reduction of contact crime at priority stations.	Develop crime prevention projects at other priority stations	From the 19 priority police stations 17 project proposals were developed. The department could not provide funding due to budget constraints. Implementation of projects aimed at all priority stations will be revisited to coincide with plans from the national SAPS office. Once all initiatives have been consolidated, projects will be rolled-out during the new financial year and co-funded by the DPSSL and the SAPS.
	Departmental involvement in all national and international celebrations and activities.	Projects aimed at the 16 Days of Activism campaign.	The Department's 16 Days of Activism campaign was launched in Bethlehem. From 24-25 November 2005, door-to-door campaigns were conducted to create awareness on the campaign, community policing concepts and to mobilise communities for the main rally on the 26 <sup>th</sup> . The main rally was preceded by unveiling of tombstones for two children murdered by their father. This was a symbolic gesture focusing on abuse of women and children.

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome
	Departmental involvement in all national and international celebrations and activities. (continued)	Projects aimed at the 16 Days of Activism campaign. (continued)	This was followed by a march to the stadium and the public was then addressed by the Deputy Minister for Safety and Security, the MEC for DPSSL and the Executive Mayor of Dhlabeng. Approximately 7 000 people attended.
Develop and maintain inter-agency approach to cross-border social crime prevention initiatives	An integrated and holistic approach to social crime prevention	Facilitate and train 100 members of CPFs in border towns in project development and management	During April 2005, the department conducted induction training for approximately 390 CPF members after new executives had been elected. CPF members in towns bordering Lesotho were also trained.
		Bi-annual meetings with CPFs in border towns to discuss matters relating to cross-border crimes.	<p>Bi-annual meetings did not take place but issues were discussed at the annual CPF Conference. District Liaison Committees (DLCs) met once per quarter.</p> <p>A cross-border crime forum was established for Clocolan, Ficksburg, Fouriesburg, Clarens, Tseki, Namahadi and Tseseng. It met 8 times during the financial year.</p> <p>A forum for Zastron, Van Stadensrus, Wepener and Hobhouse was also established and it has met six times.</p> <p>The respective Community Policing Officers (CPOs) were involved in these meetings and submitted reports to the CPF.</p>

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Outcome</b>
Coordinate and support projects from the Justice, Crime Prevention and Security cluster (JCPS) in the Province	Meet the aims and objectives of Government's Programme of Action	Establishment of the provincial JCPS structure and facilitation of the establishment of sub-structures in all municipalities	The provincial JCPS cluster was established during June 2005. Local Government substructures are established as part of the piloting of CSFs
Optimise the functional capacity and capability of CPFs in the province	Functional and effective CPFs at all police stations	Facilitate the establishment of functional sectors at 19 priority stations	For the financial year all 109 police stations were visited at least twice. The department, in conjunction with the SAPS, conducted an audit to establish the functionality of all CPFs and sectors. CPFs in towns like Hennenman, Marquard, Bultfontein, Vrede, Memel, Hertzogville, Bothaville, Clocolan Frankfort (Namahadi), Harrismith, Petrusburg and Deneysville, etc, played a key role in collating information and intervening during local government unrest.
		CPFs established at 2x new stations (Mangaung and Turflaagte)	Two CPFs established and functional.
		Review constitutions of CPFs, Area Boards and the Provincial CPF Board	Relevant parties were consulted and inputs consolidated. A draft constitution was tabled with the Provincial Community Police Board during October 2005. The draft could not be finalised due to impending changes to the SAPS act.

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome
Institutionalise the Community Safety Forum (CSF) concept in the Province	An integrated planning approach focussing on local crime prevention needs and priorities	Pilot three CSFs in the Province at the municipalities of Matjhabeng, greater Mangaung area and Metsimaholo.	<p>The pilot sites were extended from three to seven municipalities. Consultation and briefing sessions were conducted at seven municipalities regarding the content and methodology of training by the CSIR on local crime prevention strategies and CSFs to ensure political buy-in.</p> <p>The sessions were concluded on 21 November 2005 and the training phases were completed during the fourth quarter of the financial year. The 1st training phase was conducted from 28 November – 2 December 2005 in Virginia, the 2nd phase from 13 to 17 February 2006 in Bloemfontein and the third phase was conducted from 13 – 17 March 2006 in Bethlehem.</p> <p>Delegates from Matjhabeng; Metsimaholo; Mangaung; Mophaka; Ngwathe; Maluti-a-Phofung and Kopanong received certificates.</p> <p>Processes were started to engage all roleplayers at municipal level to establish steering committees for planning the launch of pilots. This process will be completed towards the end of June 2006.</p>
		Hold two provincial seminars on the CFS concept.	Two seminars were held in June and September 2005 respectively.
		Prepare for the National Conference on Local Crime Prevention to be hosted by the DPSSL.	By direction of the National Minister the conference was postponed indefinitely.



### PROGRAMME 5: Corporate Communication, Public Education and Community Liaison

The directorate is divided into two sub-directorates:

- ◆ Public Education, and
- ◆ Corporate Communication.

Purpose of the programme:

- ◆ Public education and awareness programmes about crime and its prevention;
- ◆ Value influencing aimed at changing the moral climate of the society into one that does not tolerate violence and law-breaking; and
- ◆ Promotion, enhancement and maintenance of the corporate image of the department.

### Service delivery objectives and outcomes

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome
Promote and encourage crime prevention in Free State communities by providing factual and relevant information, and encourage community based crime prevention initiatives	Increased public awareness of crime prevention initiatives and measures impacting on crime	Newspaper adverts to disseminate general information and tips on community and personal safety	<p>Newspapers have been utilized to market and publicise the following departmental events:</p> <ul style="list-style-type: none"> <li>• Adverts were placed in the Daily Sun and Sowetan newspapers to publicise the youth rally during the week 13-17 June 2005.</li> <li>• 16 Days of Activism adverts were placed in different newspapers i.e. Free State (FS) News, Express, Daily Sun, Maluti, Vrystaat and The Issue during the period starting from 20 November to 23 December 2005.</li> </ul> <p>Topics covered in adverts placed in the FS News, Lentswe, FS Sun, Vista, Express and Daily Sun newspapers were:</p> <ul style="list-style-type: none"> <li>• Your rights regarding arrest, detention and bail;</li> <li>• Firearms Control Act;</li> <li>• Safety and Security month;</li> <li>• Anti-rape summit;</li> <li>• Sector Policing;</li> <li>• MEC's message on tolerance during the Local Government elections; and renewal of firearm licences</li> </ul>

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome
		Participate in 4x12 radio programmes to disseminate general information on crime prevention to the communities as well as issues impacting on and underlying crime	<p>Lesedi FM and Vodacom sponsored five minute slots on crime prevention information every Wednesday. Topics covered include:</p> <ul style="list-style-type: none"> <li>• General service delivery by the SAPS in Maluti-a-Phofung area;</li> <li>• Departmental budget vote on 26 April 2005;</li> <li>• Role of Provincial CPF board vis-à-vis CPFs and the importance of communities to join CPFs;</li> <li>• Youth involvement in crime prevention and community safety;</li> <li>• Firearms amnesty, renewal and extension of firearm licences;</li> <li>• Minister's visit to Kroonstad on 15 June 2005;</li> <li>• 16 Days of Activism Campaign, including the provincial event that was held in Bethlehem on 26 November 2005;</li> <li>• The tabling of the 2006/7 Budget Vote that was broadcast live on 16 March 2006;</li> <li>• Safety Month on 25 January 2006</li> <li>• Annual CPF conference held on 1 February 2006;</li> <li>• Peace and tolerance in the build-up towards local government elections; and</li> <li>• Inform communities about launch and salient features of departmental website.</li> </ul>

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome
		Identify alternative media and information dissemination sources in the province and encourage participation in promoting crime prevention information and initiates	<p>The following community radio stations flight adverts continuously:</p> <ul style="list-style-type: none"> <li>• Lentswe Community Radio Station(Parys);</li> <li>• Naledi FM (Senekal);</li> <li>• QwaQwa Radio (Phutaditjaba);</li> <li>• Mosupatsela Community Radio Station (Botshabelo)</li> </ul> <p>Topics of adverts:</p> <ul style="list-style-type: none"> <li>• Renewal of Firearm Licenses</li> <li>• Election message/Safety Month</li> </ul>
		Work with CBOs , NGOs and churches on know your rights and other crime prevention initiates in the province Hold 12 public education meetings to focus on crime related issues	<p>All public meetings as mentioned above were planned in conjunction with community based/non governmental organisational and churches of the various towns. All public meetings were conducted to address crime prevention topics including</p> <ul style="list-style-type: none"> <li>• The role of the department;</li> <li>• Relationship between the DPSSL and SAPS, and:</li> </ul>

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome
			<p>The meetings were held at the following towns:</p> <ul style="list-style-type: none"> <li>• 2 November 2005: Memel (371 people attended)</li> <li>• 3 November 2005: Vrede (380 people attended).</li> <li>• 16 November 2005: Thaba'Nchu (300 people attended)</li> <li>• 17 November 2005: Bloemspruit (185 people attended)</li> <li>• 8 December 2005: Wesselsbron (150 people).</li> <li>• 6 February 2006 Kwakwatsi (Koppies) +300 people attended the meeting.</li> <li>• 7 February 2006 Refeng-Kgotso (Deneyville) +700 people attended the meeting.</li> <li>• 21 February 2006 Matoporong (Reddersburg) +100 people attended.</li> <li>• 22 February 2006 Mofula-Tshepe (Smithfield) +270 people attended the meeting</li> <li>• 22 March 2006 at Malebogo (Hertzogville) +200 people attended.</li> </ul>
Popularise the Service Charter for Victims of Crime	Protection to would-be victims of sexual abuse/violence	Distribution of 50 000 leaflets and pamphlets at selected areas prioritising 19 provincial priority stations to reach vulnerable individuals	The Service Charter for Victims of Crime was not launched by the department of Justice. The salient features of the Charter were captured in the departmental wall calendars for 2006 (detail under Publications below).
Provide communication services to the department	Communication flow	Develop and implement a corporate communication strategy	Communication strategy developed but not implemented due to difficulties in synchronising all directorate's operational plans.



Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome
			<p>Co-ordinated the following events of the department:</p> <ul style="list-style-type: none"> <li>• CPF Conference: 3-5 February 2006</li> <li>• Public Meetings</li> <li>• Anti-Rape Conference : 18-19 August 2005</li> <li>• Budget Vote Gala Dinner</li> </ul> <p>Printed the following publications:</p> <ul style="list-style-type: none"> <li>• Posters to advertise some of the department's services (toll-free line, suggestion boxes and mobile office) were developed</li> <li>• 500 Budget Vote folders.</li> <li>• 30 000 re-prints of CPF booklets in Xhosa/ Afrikaans/Sesotho/ English and distributed at public meetings and door-to-door campaigns</li> <li>• The Strategic plans for 2005/6-2007/8 and 2006/7-2008/9 were developed, printed and distributed.</li> <li>• Annual Report of 2004/5: 500 copies printed and distributed</li> <li>• 700 posters for the <i>16 Days of Activism Campaign</i> were developed and distributed in Bethlehem and Bohlolong to make the residents aware of the Deputy Minister's visit.</li> <li>• Developed 20 000 key ring run-ons promoting the department's toll-free number and the joining of CPFs.</li> </ul>

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Outcome
			Assisted with the development and distribution of the following pamphlets: <ul style="list-style-type: none"> <li>• Safety message for Local Government elections by the MEC.</li> <li>• Public meetings pamphlets</li> <li>• 20 000 calendars printed and distributed.</li> <li>• 10 000 pamphlets on safety tips during the festive season</li> </ul>
			Electronic media reports sent daily to all broad management members in the department.
		Develop and update the departmental website	Web- and intranet sites developed and launched during March 2006
Profile the image of the department within communities and the media	Profile the good and caring image of the department	5 Public meetings and door-to-door campaigns on: <i>Speak to your MEC</i>	MECs Makgoe and Morule visited the following communities: <i>Maluti-a-Phofung</i> 12 April 2005 : Makwane 13 April 2005 : Tseseng 14 April 2005 : Tseki <i>Moqhaka:</i> 18 June 2005 : Maokeng <i>Dihlabeng:</i> 26 Nov. 2005 : Bohlokong <i>Matjhabeng:</i> 19 Feb. 2006 : Meloding
		Outreach programme to support vulnerable members of society.	Donated various items to the Boikhuco Home for the elderly and organised a festive season lunch for the residents. The department also donated beds, blankets, a washing machine and T-shirts to Reagkona Home for children with special needs and refurbished the centre.
		Hold quarterly media briefings on the departmental programmes and projects	One media briefing was held together with the launch of the Departmental website.

**2.9 Capital investment, maintenance and asset management plan****Asset Management**

All of the department's assets are currently captured on LOGIS. The department's assets are located in one building which facilitate the control of assets and management of assets.

**Maintenance**

Most of the maintenance incurred for assets was in respect of printers and photocopying equipment. The department's expenditure on maintenance of assets was generally in line with budget.



## **DEPARTMENT OF PUBLIC SAFETY, SECURITY AND LIAISON**

**ANNUAL FINANCIAL STATEMENTS FOR  
THE YEAR ENDED 31 MARCH 2006**



## INDEX

<b>Report of the Accounting Officer</b>	<b>30</b>
<b>Report of the Auditor-General</b>	<b>33</b>
<b>Accounting Policies</b>	<b>36</b>
<b>Appropriation Statement</b>	<b>42</b>
<b>Notes to the Appropriation Statement</b>	<b>49</b>
<b>Statement of Financial Performance</b>	<b>51</b>
<b>Statement of Financial Position</b>	<b>52</b>
<b>Statement of Changes in Net Assets</b>	<b>53</b>
<b>Cash Flow Statement</b>	<b>54</b>
<b>Notes to the Annual Financial Statements</b>	<b>55</b>
<b>Disclosure Notes to the Annual Financial Statements</b>	<b>61</b>
<b>Annexures</b>	<b>63</b>

## Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Free State.

### 1. General review of the state of financial affairs

The department's budget for the 2005/06 financial year was increased by 10.5% to R30 344 000. Despite an above inflationary increase, the department's budget continues to be small compared with the challenges faced by the department. The department requested a roll-over for commitments that existed at the end of the previous financial year, but this was declined by Provincial Treasury. This is despite the fact that a final retention payment of R 870 506 was due for the Matjhabeng CCTV project. The department was forced to reprioritise its strategic objectives and implement cost saving measures to ensure that there is no over spending.

Due to the unacceptable increase in levels of rape over the last four years, the department convened the Provincial Anti-Rape Summit during August 2005. The purpose of the summit was to share information and lay the basis for the development of a multi-agency anti-rape strategy. The Anti-Rape Strategy Summit was followed by a detailed programme to mark the 16 Days of Activism on No Violence and Abuse against Women and Children. The 16 Days Campaign was launched in a rally held in Bethlehem in conjunction with Lesedi FM and Vodacom. Furthermore, both the electronic and print media were used to mobilise communities participate in government's efforts to fight women and child abuse. These efforts however, small, are beginning to bear fruits as the 2005/6 crime statistics indicate a decrease in reported cases of rape.

In order to strengthen government initiatives in support of women and children, the department produced a report on the functionality of victim support rooms at police station. This report indicated that there were a number of structural problems at twenty one (21) victim support rooms. Six (6) of these victim support rooms with structural defects were renovated and the remaining fifteen (15) will be renovated during the 2006/7 financial year.

The department convened the first Provincial Community Police Forum Conference under the theme: *Strengthening Partnership Against Crime* during February 2006.

### 2. Services rendered by department

The main mandate of the department is to ensure that quality police services are rendered by the South African Police Service (SAPS) to members of the community. In order to achieve the above, the department focused on the following:

- ◆ Mobilising communities to participate in social crime prevention initiatives;
- ◆ Improving community/police relations and capacitating Community Police Forums (CPF);
- ◆ Monitoring and evaluating police conduct;
- ◆ Monitoring the quality of services rendered by SAPS and where necessary suggesting improvements; and
- ◆ Embarking on public education as part of the "Know your Rights Campaign".

Due to the nature of the work involved, the department does not charge a fee for services rendered.

### 3. Capacity constraints

The department's small budget is a major constraining factor and has a negative impact on quality service delivery rendered to communities. The department has identified a need to capacitate senior management with strategic planning skills and a strategic training session for senior personnel will be held during June/July of the 2006/7 financial year. A need was also identified to broaden the scope of the above training to other staff members, but due to budgetary constraints, this will be implemented in phases.

#### **4. Organisations to whom transfer payments have been made**

The department transferred funds to the Motheo municipality for regional service council levies and to academic institution as payments for bursaries, as reflected under the economic classification: Transfers to households.

#### **5. Corporate governance arrangements**

The department has significantly improved its financial management and administrative systems during the 2005/06 financial year. The department's supply chain management (SCM) unit was fully functional by October 2005. The department held a risk assessment workshop during February 2006 in order to formulate a risk assessment plan for the department. The members of the internal audit committee were also appointed during March 2006. The members of the fraud prevention committee were revised and new members were appointed during February 2006. The department also approved the following policies during the current financial year:

- ◆ Poor work performance;
- ◆ Skills development; and
- ◆ Employee assistance.

#### **6. Asset management**

All the department's assets are captured on LOGIS. Due to the relative small size of the department, the asset management unit is located within the SCM component. The department complied with the minimum requirements of an asset register as required by Treasury.

#### **7. Events after reporting date**

The Department of Public Safety, Security and Liaison was voted a finalist in the category: Provincial Departments for Outstanding Excellence and Leadership in the excellence awards conferred by the Free State premier, Ms Beatrice Marshoff, on 22 April 2006. This achievement is as result of the hard work and dedication of personnel of the department and their achievements must be applauded.

#### **8. Performance information**

The department utilises different systems to monitor progress including the financial information, operational and senior management and broad management meetings. The senior managers also submit quarterly performance reports to the accounting officer. The department utilises the crime statistics and the database of complaints registered against SAPS to monitor performance of SAPS.

## **9. PROPAC resolutions**

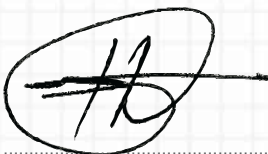
<b>Reference to previous audit report and SCOPA resolutions</b>	<b>Subject</b>	<b>Findings on progress</b>
Resolution 19/2004	Debtors	Resolved
Resolution 19/2004	Vehicle accident reports of the previous MEC not submitted	Resolved
Resolution 69/2005	Capitalisation of assets	Resolved
Resolution 69/2005	Irregular expenditure: exceeding of an amount for presiding officers	Resolved
Resolution 69/2005	Filing of documents	Resolved
Resolution 69/2005	Supply chain management	Resolved
Resolution 69/2005	Internal audit function and audit committee	Resolved
Resolution 69/2005	Increase of salary after appointment	Resolved
Resolution 69/2005	Adherence to laws and regulations	Resolved
Resolution 69/2005	Performance contract of HOD	Resolved
Resolution 69/2005	Subsidised vehicle applications	Resolved
Resolution 81/2005	Supporting documentation	Resolved
Resolution 86/2005	Prior years unauthorised, irregular and fruitless and wasteful expenditure	Resolved

## **10. Other**

Mr FK Morule was appointed as MEC from 21 April 2005 and Mr DJ Klaas as head of the department from 1 May 2005.

## **Approval**

The Annual Financial Statements set out on pages 36 to 71 have been approved by the Accounting Officer.



DJ KLAAS  
ACCOUNTING OFFICER  
31 MAY 2006



# REPORT OF THE AUDITOR-GENERAL TO THE FREE STATE LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 10 – DEPARTMENT OF PUBLIC SAFETY, SECURITY AND LIAISON FOR THE YEAR ENDED 31 MARCH 2006

## 1. AUDIT ASSIGNMENT

The financial statements as set out on pages 36 to 71 for the year ended 31 March 2006, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No 25 of 2004). 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 financial statements are the responsibility of the accounting officer. My responsibility is to express an opinion on these 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.

## 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 accounting policy 1.1 to the financial statements.

## 4. AUDIT OPINION

In my opinion the financial statements present fairly, in all material respects, the financial position of the Department of Public Safety, Security and Liaison at 31 March 2006 and the results of its operations and 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 accounting policy 1.1 in the financial statements, and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA).

## **5. EMPHASIS OF MATTER**

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

### **5.1 Internal control**

Due to insufficient control measures various deficiencies in internal controls were observed. These included matters like the fraud prevention plan that was compiled but not communicated to staff and a risk assessment that was not done in good time.

Shortcomings in the information systems control environment were also observed which included matters like the lack of a security policy and a disaster recovery plan.

### **5.2 Fixed assets**

The physical existence of the various fixed assets could not be verified in all instances due to discrepancies with regard to unique numbers between the asset register. Owing to these differences it could not always be established if the assets that were found were in fact the correct assets at the correct values as indicated in the asset register.

This resulted from policies and procedures regarding proper recordkeeping that were not adhered to in all instances.

### **5.3 Compliance with laws and regulations**

Filling of vacant posts

Contrary to the Public Service Regulations, 2001 Part VII(C), vacant posts were not in all instances filled by advertising the vacancies. A similar matter was reported in paragraph 5.1.4(d) of the previous report.

### **5.4 Financial management**

Audit committee and internal audit

According to the PFMA, section 38(1)(a)(ii), the accounting officer for a department, trading entity or constitutional institution - (a) must ensure that a department, trading entity or constitutional institution has and maintains a system of internal audit under the control and direction of an audit committee complying with and operating in accordance with regulations and instructions prescribed in terms of sections 76 and 77. It is disappointing to again report that the department did not establish an audit committee for the financial year under review. As a result the internal audit charter and proper audit plan were not approved and therefore no reliance could be placed on the internal audit work performed.

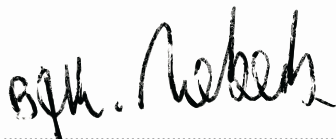
This matter was also reported in paragraph 5.1.3 of the previous year's audit report.

### **5.5 Auditing of performance information**

The audit revealed certain shortcomings due to a lack of a proper framework regarding performance information for example measurable objectives not in all instances indicated on the strategic plan and levels of performance set in all instances.

**6. APPRECIATION**

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



.....  
B J K van Niekerk for Auditor-General  
31 July 2006  
Bloemfontein



**A U D I T O R - G E N E R A L**

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.

## **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 Provincial Revenue Fund, unless approval has been given by the Provincial Treasury to rollover the funds to the subsequent financial year. Amounts owing to the 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 Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the 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 and 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.

**2.2.3 Fines, penalties and 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.

**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).

All other payments are classified as current expense.

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

### **3.1.1 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 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 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.

### **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.

#### **4.4 Inventory**

Inventories on hand at the reporting date are disclosed at cost in the disclosure notes.

#### **4.5 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 previous financial periods, may be stated at fair value, where determinable, or RI, in instances where the original cost of acquisition or fair value cannot be established. No revaluation or impairment of assets is currently recognised in the asset register. Projects (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 4 and 5 of the disclosure notes, reflect the total movement in the asset register of assets with a cost equal to and 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 reflected on Annexure 4 and 5 will include items procured in prior accounting periods and the closing balance will represent the total cost of the register for capital assets on hand.

### **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.

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 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. 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.



# APPROPRIATION STATEMENT for the year ended 31 March 2006

42

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
<b>1. Programme 1: Corporate Services</b>									
Current payment	14 295	-	150	14 445	14 132	313	98	11 053	8 502
Transfers and subsidies	515	-	-	515	478	37	93	521	341
Payment for capital assets	700	-	-	700	1 022	(322)	146	322	570
<b>2. Programme 2: Civilian Oversight</b>									
Current payment	4 540	-	(150)	4 390	4 173	217	95	4 258	3 330
Transfers and subsidies	12	-	-	12	11	1	92	10	7
Payment for capital assets	50	-	-	50	33	17	66	194	151
<b>3. Programme 3: Crime Prevention and Community Liaison</b>									
Current payment	5 517	-	150	5 667	5 685	(18)	100	6 397	5 990
Transfers and subsidies	6	-	-	6	10	(4)	167	10	10
Payment for capital assets	50	-	-	50	5	45	10	162	32
<b>4. Programme 5: Corporate Communication, Public Education and Community Liaison</b>									
Current payment	4 600	-	(150)	4 450	4 049	401	91	4 142	3 036
Transfers and subsidies	9	-	-	9	3	6	33	6	2
Payment for capital assets	50	-	-	50	264	(214)	528	65	-
<b>5. Programme 6: Thefts and Losses</b>									
Current payment	-	-	-	-	278	(278)	-	-	2 436
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>30 344</b>	<b>-</b>	<b>-</b>	<b>30 344</b>	<b>30 143</b>	<b>201</b>	<b>99</b>	<b>27 140</b>	<b>24 407</b>
<b>Reconciliation with Statement of Financial Performance</b>									
Departmental receipts				313	-			232	-
<b>Actual amounts per Statements of Financial Performance (Total revenue)</b>				<b>30 657</b>	<b>-</b>			<b>27 372</b>	<b>-</b>
<b>Actual amounts per Statements of Financial Performance (Total expenditure)</b>					<b>30 143</b>				<b>24 407</b>

# 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
<b>Current payments</b>									
Compensation of employees	19 800	-	(250)	19 550	17 420	2 130	89	16 957	13 065
Goods and services	9 152	-	250	9 402	10 619	(1 217)	113	8 853	7 793
Financial transactions in assets and liabilities	-	-	-	-	278	(278)	-	40	2 436
<b>Transfers and subsidies</b>									
Provinces and municipalities	62	-	-	62	57	5	92	48	43
Departmental agencies and accounts	-	-	-	-	-	-	-	49	-
Households	480	-	-	480	445	35	93	450	317
<b>Payments for capital assets</b>									
Machinery and equipment	800	-	-	800	1 249	(449)	156	743	753
Software and other intangible assets	50	-	-	50	75	(25)	150	-	-
<b>Total</b>	<b>30 344</b>	<b>-</b>	<b>-</b>	<b>30 344</b>	<b>30 143</b>	<b>201</b>	<b>99</b>	<b>27 140</b>	<b>24 407</b>

# **DETAIL PER PROGRAMME 1: Corporate Services** **for the year ended 31 March 2006**

**44**

	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	14 295	-	150	14 445	14 132	313	98	11 053	8 502
Transfers and subsidies	515	-	-	515	478	37	93	521	341
Payment for capital assets	700	-	-	700	1 022	(322)	146	322	570
<b>TOTAL</b>	<b>15 510</b>	<b>-</b>	<b>150</b>	<b>15 660</b>	<b>15 632</b>	<b>28</b>	<b>100</b>	<b>11 896</b>	<b>9 413</b>

	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic Classification</b>	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>									
Compensation of employees	11 000	-	-	11 000	10 021	979	91	8 298	7 245
Goods and services	3 295	-	150	3 445	4 111	(666)	119	2 715	1 257
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	40	-
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	35	-	-	35	33	2	94	22	24
Departmental agencies and accounts	-	-	-	-	-	-	-	49	-
Households	480	-	-	480	445	35	93	450	317
<b>Payment for capital assets</b>									
Machinery and equipment	650	-	-	650	947	(297)	146	322	570
Software and other intangible assets	50	-	-	50	75	(25)	150	-	-
<b>TOTAL</b>	<b>15 510</b>	<b>-</b>	<b>150</b>	<b>15 660</b>	<b>15 632</b>	<b>28</b>	<b>100</b>	<b>11 896</b>	<b>9 413</b>

## DETAIL PER PROGRAMME 2: Civilian Oversight for the year ended 31 March 2006

	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	4 540	-	(150)	4 390	4 173	217	95	4 258	3 330
Transfers and subsidies	12	-	-	12	11	1	92	10	7
Payment for capital assets	50	-	-	50	33	17	66	194	151
<b>TOTAL</b>	<b>4 602</b>	<b>-</b>	<b>(150)</b>	<b>4 452</b>	<b>4 217</b>	<b>235</b>	<b>95</b>	<b>4 462</b>	<b>3 488</b>

	2005/06							2004/05	
Economic Classification	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
<b>Current payment</b>									
Compensation of employees	3 600	-	(100)	3 500	3 487	13	100	3 298	2 120
Goods and services	940	-	(50)	890	686	204	77	960	1 210
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	12	-	-	12	11	1	92	10	7
<b>Payment for capital assets</b>									
Machinery and equipment	50	-	-	50	33	17	66	194	151
<b>TOTAL</b>	<b>4 602</b>	<b>-</b>	<b>(150)</b>	<b>4 452</b>	<b>4 217</b>	<b>235</b>	<b>95</b>	<b>4 462</b>	<b>3 488</b>

# DETAIL PER PROGRAMME 3: Crime Prevention and Community Liaison for the year ended 31 March 2006

46

	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	5 517	-	150	5 667	5 685	(18)	100	6 397	5 990
Transfers and subsidies	6	-	-	6	10	(4)	167	10	10
Payment for capital assets	50	-	-	50	5	45	10	162	32
<b>TOTAL</b>	<b>5 573</b>	<b>-</b>	<b>150</b>	<b>5 723</b>	<b>5 700</b>	<b>23</b>	<b>100</b>	<b>6 569</b>	<b>6 032</b>

	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>Economic Classification</b>	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>									
Compensation of employees	3 000	-	-	3 000	2 911	89	97	3 375	2 889
Goods and services	2 517	-	150	2 667	2 774	(107)	104	3 022	3 101
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	6	-	-	6	10	(4)	167	10	10
<b>Payment for capital assets</b>									
Machinery and equipment	50	-	-	50	5	45	10	162	32
<b>TOTAL</b>	<b>5 573</b>	<b>-</b>	<b>150</b>	<b>5 723</b>	<b>5 700</b>	<b>23</b>	<b>100</b>	<b>6 569</b>	<b>6 032</b>



**DETAIL PER PROGRAMME 5:**  
**Corporate Communication, Public Education and**  
**Community Liaison**  
**for the year ended 31 March 2006**

	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	4 600	-	(150)	4 450	4 049	401	91	4 142	3 036
Transfers and subsidies	9	-	-	9	3	6	33	6	2
Payment for capital assets	50	-	-	50	264	(214)	528	65	-
<b>TOTAL</b>	<b>4 659</b>	<b>-</b>	<b>(150)</b>	<b>4 509</b>	<b>4 316</b>	<b>193</b>	<b>96</b>	<b>4 213</b>	<b>3 038</b>

	2005/06							2004/05	
Economic Classification	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
<b>Current payment</b>									
Compensation of employees	2 200	-	(150)	2 050	1 001	1 049	49	1 986	811
Goods and services	2 400	-	-	2 400	3 048	(648)	127	2 156	2 225
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	9	-	-	9	3	6	33	6	2
<b>Payment for capital assets</b>									
Machinery and equipment	50	-	-	50	264	(214)	528	65	-
<b>TOTAL</b>	<b>4 659</b>	<b>-</b>	<b>(150)</b>	<b>4 509</b>	<b>4 316</b>	<b>193</b>	<b>96</b>	<b>4 213</b>	<b>3 038</b>

# **DETAIL PER PROGRAMME 6: Thefts and Losses** **for the year ended 31 March 2006**

**48**

	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	-	-	-	-	278	(278)	-	-	2 436
<b>TOTAL</b>	-	-	-	-	<b>278</b>	<b>(278)</b>	-	-	<b>2 436</b>

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
<b>Current payment</b>									
Financial transactions in assets and liabilities	-	-	-	-	278	(278)	-	-	2 436
<b>TOTAL</b>	-	-	-	-	<b>278</b>	<b>(278)</b>	-	-	<b>2 436</b>

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

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

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

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

### 3. Detail on financial transactions in assets and liabilities

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

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

#### 4.1 Per Programme

		Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Programme 1:	Corporate Services	15 660	15 632	28	-
Programme 2:	Civilian Oversight	4 452	4 217	235	5
Programme 3:	Crime Prevention and Community Liaison	5 723	5 700	23	-
Programme 5:	Corporate Communication, Public Education and Community Liaison	4 509	4 316	193	4
Programme 6:	Thefts and Losses	-	278	(278)	-
		<u>30 344</u>	<u>30 143</u>	<u>201</u>	<u>1</u>

#### Programme 1: Corporate Services

There are no material differences.

#### Programme 2: Civilian Oversight

The main reason for the underspending is due to under spending in goods and services.

#### Programme 3: Crime Prevention and Community Liaison

There are no material differences.

#### Programme 5: Corporate Communication, Public Education and Community Liaison

The main reason for the underspending is due to vacancies that were not filled.

	2005/06 R'000	2004/05 R'000
<b>4.2 Per Economic classification</b>		
<b>Current payment:</b>		
Compensation of employees The main reason for the underspending is due to vacancies that were not filled.	2 130	3 892
Goods and services The overspending is due to a lack of roll-over funds not received.	(1 217)	1 060
Financial transactions in assets and liabilities The overspending is due to the bad debts and losses written off.	(278)	(2 396)
<b>Transfers and subsidies:</b>		
Provinces and municipalities The underspending is due to vacancies that were not filled.	5	5
Households The underspending is due to cancellation of bursaries due to non performance.	35	133
<b>Payments for capital assets:</b>		
Machinery and equipment The overspending is due to lack of roll-over and equipment purchased for new employees that were appointed.	(449)	(10)
Software and other intangible assets The overspending is due to additional software purchased for new staff.	(25)	-

## **5. Discontinued Programme**

During the 2003/04 financial year Programme 4: Security Administration was decentralised to the various provincial departments. Since there is no financial information for the 2005/06 and 2004/05 financial year, the department did not include the programme in financial statements.

# STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2006

51

	Note	2005/06 R'000	2004/05 R'000
<b>REVENUE</b>			
Annual appropriation	1	30 344	27 140
Departmental revenue	2	313	232
<b>TOTAL REVENUE</b>		<b>30 657</b>	<b>27 372</b>
<b>EXPENDITURE</b>			
Current expenditure			
Compensation of employees	3	17 420	13 065
Goods and services	4	10 619	7 793
Financial transactions in assets and liabilities	5	278	2 436
<b>Total current expenditure</b>		<b>28 317</b>	<b>23 294</b>
Transfers and subsidies	6	502	360
Expenditure for capital assets			
Machinery and equipment	7	1 249	753
Software and other intangible assets	7	75	-
<b>Total expenditure for capital assets</b>		<b>1 324</b>	<b>753</b>
<b>TOTAL EXPENDITURE</b>		<b>30 143</b>	<b>24 407</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>514</b>	<b>2 965</b>
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds	11	201	2 733
Departmental Revenue	12	313	232
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>514</b>	<b>2 965</b>



# STATEMENT OF FINANCIAL POSITION at 31 March 2006

52

	Note	2005/06 R'000	2004/05 R'000
<b>ASSETS</b>			
Current assets		582	572
Cash and cash equivalents	8	77	2
Prepayments and advances	9	-	4
Receivables	10	505	566
<b>TOTAL ASSETS</b>		<b>582</b>	<b>572</b>
<b>LIABILITIES</b>			
Current liabilities		496	564
Voted funds to be surrendered to the Revenue Fund	11	201	256
Departmental revenue to be surrendered to the Revenue Fund	12	294	168
Bank overdraft	13	-	45
Payables	14	1	95
<b>TOTAL LIABILITIES</b>		<b>496</b>	<b>564</b>
<b>NET ASSETS</b>		<b>86</b>	<b>8</b>
Represented by:			
Recoverable revenue		86	8
<b>TOTAL</b>		<b>86</b>	<b>8</b>

# STATEMENT OF CHANGES IN NET ASSETS

## for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
Recoverable revenue			
Opening balance		8	-
Transfers		78	8
Debts raised		87	31
Debts recovered (included in departmental revenue)		(9)	(23)
<b>TOTAL</b>		<b>86</b>	<b>8</b>

# CASH FLOW STATEMENT for the year ended 31 March 2006

54

	Note	2005/06 R'000	2004/05 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		30 702	27 407
Annual appropriated funds received	1.1	30 344	27 140
Departmental revenue received		358	267
Net (increase)/decrease in working capital		(29)	2 667
Surrendered to Revenue Fund		(488)	(6 525)
Current payments		(28 317)	(23 294)
Transfers and subsidies paid		(502)	(360)
Net cash flow available from operating activities	15	<u>1 366</u>	<u>(105)</u>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets		(1 324)	(753)
Net cash flows from investing activities		<u>(1 324)</u>	<u>(753)</u>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		78	8
Net cash flows from financing activities		<u>78</u>	<u>8</u>
Net increase/(decrease) in cash and cash equivalents		120	(850)
Cash and cash equivalents at the beginning of the period		(43)	807
Cash and cash equivalents at end of period	16	<u><u>77</u></u>	<u><u>(43)</u></u>

### I. Annual Appropriation

#### I.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (Equitable Share:

	Final Appropriation	Actual Funds Received	Funds not requested / not received	Appropriation received 2004/05
	R'000	R'000	R'000	R'000
Programme 1: Corporate Services	15 660	15 510	150	-
Programme 2: Civilian Oversight	4 452	3 102	1 350	-
Programme 3: Crime Prevention and Community Liaison	5 723	6 273	(550)	-
Programme 5: Corporate Communication, Public Education and Community Liaison	4 509	5 459	(950)	-
All Programmes				27 140
<b>Total</b>	<b>30 344</b>	<b>30 344</b>	<b>-</b>	<b>27 140</b>

There was no request for roll-over since most of the underspending occurred in compensation of employees.

### 2. Departmental revenue to be surrendered to revenue fund

Description	Note	2005/06 R'000	2004/05 R'000
Sales of goods and services other than capital assets	2.1	15	43
Interest, dividends and rent on land	2.2	55	43
Financial transactions in assets and liabilities	2.3	288	181
Total revenue collected		<u>358</u>	<u>267</u>
Less: Departmental Revenue Budgeted	1.2	<u>45</u>	<u>35</u>
Departmental revenue collected		<u>313</u>	<u>232</u>

Prior year amounts were restated due to reclassification of standard chart of accounts.

	Note	2005/06 R'000	2004/05 R'000
2.1	Sales of goods and services other than capital assets		
	Sales of goods and services produced by the department		
	Other sales	15	43
	<b>Total</b>	<b>15</b>	<b>43</b>
Prior year amounts were restated due to reclassification of standard chart of accounts.			
2.2	Interest, dividends and rent on land		
	Interest	55	43
	<b>Total</b>	<b>55</b>	<b>43</b>
2.3	Financial transactions in assets and liabilities		
	Nature of loss recovered		
	Receivables	25	23
	Other Receipts including Recoverable Revenue	263	158
	<b>Total</b>	<b>288</b>	<b>181</b>
Prior year amounts were restated due to reclassification of standard chart of accounts.			
3.	Compensation of employees		
3.1	Salaries and Wages		
	Basic salary	12 226	9 190
	Performance award	163	-
	Service based	12	132
	Other non-pensionable allowances	2 619	1 899
		<b>15 020</b>	<b>11 221</b>
3.2	Social contributions		
3.2.1	Employer contributions		
	Pension	1 522	1 234
	Medical	692	459
	Bargaining council	1	2
	Insurance	185	149
		<b>2 400</b>	<b>1 844</b>
	<b>Total compensation of employees</b>	<b>17 420</b>	<b>13 065</b>
	Average number of employees	<b>96</b>	<b>80</b>



# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2006

57

### 4. Goods and services

	Note	2005/06 R'000	2004/05 R'000
Advertising		3 630	2 503
Bank charges and card fees		36	30
Bursaries (employees)		21	3
Communication		1 050	898
Computer services		291	252
Consultants, contractors and special services		1 370	361
Courier and delivery services		2	29
Drivers' licences and permits		1	-
Entertainment		83	78
External audit fees	4.1	784	408
Equipment less than R5000		101	424
Inventory	4.2	724	562
Legal fees		26	-
Maintenance, repairs and running cost		262	92
Operating leases		-	33
Resettlement cost		90	75
Owned leasehold property expenditure		-	1
Travel and subsistence	4.3	1 862	1 840
Venues and facilities		57	-
Protective, special clothing & uniforms		4	-
Training & staff development		225	204
<b>Total</b>		<b>10 619</b>	<b>7 793</b>
<b>4.1 External audit fees</b>			
Regularity audits		784	408
<b>Total external audit fees</b>		<b>784</b>	<b>408</b>
<b>4.2 Inventory</b>			
Domestic consumables		90	5
Food and food supplies		199	23
Stationery and printing		435	534
<b>Total inventory</b>		<b>724</b>	<b>562</b>
<b>4.3 Travel and subsistence</b>			
Local		1 504	1 825
Foreign		358	15
<b>Total travel and subsistence</b>		<b>1 862</b>	<b>1 840</b>

	Note	2005/06 R'000	2004/05 R'000
5. Financial transactions in assets and liabilities			
Other material losses written off	5.1	25	18
Debts written off	5.2	253	2 413
Theft	5.3	-	5
		<u>278</u>	<u>2 436</u>
5.1 Other material losses			
Nature of losses			
Vehicle accidents		25	18
		<u>25</u>	<u>18</u>
5.2 Debts written off			
Nature of debts written off			
Transfer to debts written off		219	1 868
Staff debt		34	545
Interdepartmental claims		<u>253</u>	<u>2 413</u>
5.3 Detail of Theft			
Theft and losses of cellular phones		-	5
		<u>-</u>	<u>5</u>
6. Transfers and subsidies			
Provinces and municipalities	Annexure 1A	57	43
Households	Annexure 1C	445	317
		<u>502</u>	<u>360</u>
7. Expenditure for capital assets			
Machinery and equipment	Annexure 4	1 249	753
Software and other intangible assets	Annexure 5	75	-
Total		<u>1 324</u>	<u>753</u>
8. Cash and cash equivalents			
Consolidated Paymaster General Account		72	-
Cash on hand		5	2
		<u>77</u>	<u>2</u>

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

59

	Note				2005/06 R'000	2004/05 R'000	
9.	Prepayments and advances						
	Travel and subsistence				-	4	
					-	4	
10.	Receivables						
			Less than one year	One to three years	Older than three years	Total	Total
	Staff debt	10.1	157	134	17	308	446
	Other Debtors	10.2				-	10
	Claims recoverable	Annexure 6	17	180	-	197	110
			174	314	17	505	566
10.1	Staff Debt						
	Staff debtors				308	446	
					308	446	
10.2	Other debtors						
	Persal debt				-	10	
					-	10	
11.	Voted funds to be surrendered to the Revenue Fund						
	Opening balance				256	3 949	
	Transfer from Statement of Financial Performance				201	2 733	
	Paid during the year				(256)	(6 426)	
	Closing balance				201	256	
12.	Departmental revenue to be surrendered to the Revenue Fund						
	Opening balance				168	-	
	Transfer from Statement of Financial Performance				313	232	
	Departmental revenue budgeted			2	45	35	
	Paid during the year				(232)	(99)	
	Closing balance				294	168	

	Note	2005/06 R'000	2004/05 R'000
13. Bank overdraft			
Consolidated Paymaster General Account		-	45
14. Payables – current			
Description			
	30 Days 30+ Days		
Other payables	14.1	1 - 1	95
		1 - 1	95
14.1 Other payables			
Persal debt		-	22
Medical schemes		-	17
Income Tax		1	56
Total		1	95
15. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		514	2 965
(Increase)/decrease in receivables – current		61	2 791
(Increase)/decrease in prepayments and advances		4	25
Increase/(decrease) in payables – current		(94)	(149)
Surrenders to Revenue Fund		(488)	(6 525)
Expenditure on capital assets		1 324	753
Other non-cash items		45	35
Net cash flow generated by operating activities		1 366	(105)
16. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		72	(45)
Cash on hand		5	2
		77	(43)

# DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

## for the year ended 31 March 2006

61

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

		Note	2005/06 R'000	2004/05 R'000	
17.	Contingent liabilities				
	Liable to	Nature			
	Housing loan guarantees	Employees	Annexure 2	304	297
	Claims against the department		Annexure 3	893	-
	Other departments (interdepartmental unconfirmed balances)		Annexure 7	55	-
			<u>1 252</u>	<u>297</u>	
18.	Commitments				
	Current expenditure				
	Approved and contracted		513	795	
	Approved but not yet contracted		74	40	
			<u>587</u>	<u>835</u>	
	Capital expenditure				
	Approved and contracted		25	150	
	Total Commitments		<u>612</u>	<u>985</u>	
19.	Accruals				
	Listed by economic classification				
		30 Days	30+ Days		
	Goods and services	230	-	230	495
		<u>230</u>	<u>-</u>	<u>230</u>	<u>495</u>
	Listed by programme level				
	Programme 1: Corporate Services		180	495	
	Programme 2: Civilian Oversight		1	-	
	Programme 3: Crime Prevention and Community Liaison		29	-	
	Programme 5: Corporate Communication, Public Education and Community Liaison		20	-	
			<u>230</u>	<u>495</u>	
	Confirmed balances with other departments	Annexure 7	<u>74</u>	<u>135</u>	
20.	Employee benefits				
	Leave entitlement		398	281	
	Thirteenth cheque		488	307	
	Capped leave commitments		450	374	
			<u>1 336</u>	<u>962</u>	

Prior year amounts were restated due to reclassification of capped leave commitments.



	Note	2005/06 R'000	2004/05 R'000
21. Irregular expenditure			
21.1 Reconciliation of irregular expenditure			
Opening balance		1 339	1 300
Irregular expenditure – current year		-	39
Amounts condoned – current expenditure		(1 339)	-
Irregular expenditure awaiting condonement		<u>-</u>	<u>1 339</u>
Analysis			
Current		-	39
Prior years		<u>-</u>	<u>1 300</u>
		<u>-</u>	<u>1 339</u>
Prior year amounts were restated			
21.2 Irregular expenditure Incident			
	Disciplinary steps taken/criminal proceedings		
Overspending on Personnel costs for Programme 4	None	-	1 232
Overspending on Personnel costs for Programme 3	None	-	68
Vehicle purchased above limit of ministerial handbook	None	-	39
		<u>-</u>	<u>1 339</u>
22. Key management personnel			
	No. of Individuals		
Political office bearers (provide detail below)	1	738	882
Officials			
Level 15 to 16	1	714	697
Level 14	2	1 016	778
		<u>2 468</u>	<u>2 357</u>
23. Provisions			
Potential irrecoverable debts			
Staff debtors		17	31
Claims recoverable		<u>140</u>	<u>-</u>
		<u>157</u>	<u>31</u>

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

63

## 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
Motho										
Municipality	62	-	-	62	57	92	57	57	100	48
	62	-	-	62	57	92	57	57	100	48

**ANNEXURE 1B**

**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2004/05
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Workmen's Compensation Fund	-	-	-	-	-	-	49
	-	-	-	-	-	-	49

**ANNEXURE 1C**  
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2004/05
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
Bursaries	480	-	-	480	445	93	450
<b>Total</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>480</b>	<b>445</b>	<b>93</b>	<b>450</b>

**ANNEXURE 2**

**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	Housing	188	123	139	74	-	188	-
People's Bank Incorporated	Housing	13	13	-	-	-	13	-
First National Bank	Housing	16	16	-	-	-	16	-
Nedbank	Housing	48	48	-	30	-	18	-
Free State Development Corporation	Housing	79	79	-	10	-	69	-
Standard Bank of South Africa	Housing	18	18	-	18	-	-	-
		<b>362</b>	<b>297</b>	<b>139</b>	<b>132</b>	<b>-</b>	<b>304</b>	<b>-</b>



**ANNEXURE 3**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2006**

Nature of Liability	Opening Balance	Liabilities	Liabilities	Liabilities	Closing
	1 April 2005	incurred during	paid/cancelled during	recoverable	balance
		the year	the year		31 March 2006
	R'000	R'000	R'000	R'000	R'000
Settlement of employee dismissed unfairly	-	893	-	-	893
<b>Total</b>	<b>-</b>	<b>893</b>	<b>-</b>	<b>-</b>	<b>893</b>

**ANNEXURE 4**

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>				
Transport assets	770	851	(490)	1 131
Computer equipment	278	289	-	567
Furniture and office equipment	265	537	-	802
Other machinery and equipment	735	-	-	735
<b>TOTAL</b>	<b>2 048</b>	<b>1 677</b>	<b>(490)</b>	<b>3 235</b>

**ANNEXURE 4.1**

**ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006**

	Cash R'000	In-Kind R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>			
Transport assets	423	428	851
Computer equipment	289	-	289
Furniture and office equipment	537	-	537
<b>TOTAL</b>	<b>1 249</b>	<b>428</b>	<b>1 677</b>

**ANNEXURE 4.2**

**DISPOSALS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006**

	Carrying Amount R'000	Cash R'000	Profit/(loss) on Disposal R'000
<b>MACHINERY AND EQUIPMENT</b>			
Transport assets	490	-	(490)
<b>TOTAL</b>	<b>490</b>	<b>-</b>	<b>(490)</b>

**ANNEXURE 4.3**

**CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005**

	Additions R'000	Disposals R'000	Total Movement R'000
<b>MACHINERY AND EQUIPMENT</b>			
Transport assets	228	-	228
Other machinery and equipment	525	-	525
	<b>753</b>	<b>-</b>	<b>753</b>

**ANNEXURE 5**

**SOFTWARE AND OTHER INTANGIBLE ASSETS MOVEMENT SCHEDULE AS AT 31 MARCH 2006**

	Opening Balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Computer Software	220	75	-	295
<b>TOTAL</b>	<b>220</b>	<b>75</b>	<b>-</b>	<b>295</b>

**ANNEXURE 5.1**

**ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006**

	Cash	In-Kind	Total
	R'000	R'000	R'000
Computer Software	75	-	295
<b>TOTAL</b>	<b>75</b>	<b>-</b>	<b>295</b>

**ANNEXURE 6**  
**INTER-GOVERNMENT RECEIVABLES**

Government Entity	Unconfirmed balance outstanding		Total	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000
<b>Department</b>				
Health	148	30	148	30
Free State Legislature	21	11	21	11
South African Police Service	15	13	15	13
Local Government and Housing	-	22	-	22
National Treasury	-	34	-	34
Social Development	4	-	4	-
Social Development - North West	1	-	1	-
Public Works, Roads and Transport	4	-	4	-
Sports, Arts, Culture, Science and Technology	4	-	4	-
<b>TOTAL</b>	<b>197</b>	<b>110</b>	<b>197</b>	<b>110</b>

**ANNEXURE 7**  
**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
Social Development	-	4	-	-	-	4
Justice and Constitutional Development	-	16	55	-	55	16
Revenue Fund	-	115	-	-	-	115
Education	14	-	-	-	14	-
Office of Premier	59	-	-	-	59	-
Health	1	-	-	-	1	-
<b>Total</b>	<b>74</b>	<b>135</b>	<b>55</b>	<b>-</b>	<b>129</b>	<b>135</b>





**HUMAN RESOURCE MANAGEMENT  
OVERSIGHT REPORT FOR THE YEAR  
ENDED 31 MARCH 2006**

## INDEX

<b>Service Delivery</b>	<b>74</b>
<b>Expenditure</b>	<b>75</b>
<b>Employment</b>	<b>76</b>
<b>Job Evaluation</b>	<b>77</b>
<b>Employee Change</b>	<b>78</b>
<b>Employment Equity</b>	<b>80</b>
<b>Performance Rewards</b>	<b>83</b>
<b>Foreign Workers</b>	<b>84</b>
<b>Leave</b>	<b>85</b>
<b>HIV and Aids and Health Programmes</b>	<b>86</b>
<b>Labour Relations</b>	<b>87</b>
<b>Skills Development</b>	<b>88</b>
<b>Injury on Duty</b>	<b>88</b>
<b>Utilisation of Consultants</b>	<b>88</b>

## 5. HUMAN RESOURCE MANAGEMENT

### 5.1 SERVICE DELIVERY

**TABLE 5.1.1 Main Service for Service Delivery Improvement and Standards**

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Oversee the effectiveness and efficiency of SAPS in their service delivery	<ul style="list-style-type: none"> <li>Communities</li> <li>SAPS</li> <li>CPF</li> </ul>	<ul style="list-style-type: none"> <li>Communities</li> <li>SAPS</li> <li>CPF</li> </ul>	Inspection and review visits conducted throughout Province	All police stations visited – special attention given to priority stations.
Create awareness of crime and encourage a better working relationship between SAPS and community	<ul style="list-style-type: none"> <li>Communities</li> <li>SAPS</li> <li>CPF</li> </ul>	<ul style="list-style-type: none"> <li>Communities</li> <li>SAPS</li> <li>CPF</li> </ul>	Sustained CPFs at station level.	Active CPFs at all police stations. Various crime prevention projects were undertaken as outlined in the performance section.

**TABLE 5.1.2 Consultation Arrangements for Customers**

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Visit police stations and Family, Violence, Child Protection and Sexual Offence units	SAPS	Communities	All police stations visited – special attention given to priority stations.
Provide training to CPFs	CPF's	Communities	Training of CPF members as outlined in the performance plans.

**TABLE 5.1.3 Service Delivery Access Strategy**

Access Strategy	Actual Achievements
Create environment so that members of communities are able to register complaints against SAPS	Toll free number utilised for the registering of complaints against SAPS
Visit police stations	Visited police station and paid special visits to priority stations

**TABLE 5.1.4 Service Information Tool**

Type of Information Tool	Actual Achievements
Complaints were received through the toll-free number and suggestion boxes are stored within a database and utilised to monitor police performance.	The nature of the complaints received per police station is collated and utilised to monitor service delivery by SAPS.

## 5.2 EXPENDITURE

**TABLE 5.2.1 Personnel costs per Programme**

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Programme 1: Corporate Services	15 632	10 021	-	-	64	164	61
Programme 2: Civilian Oversight	4 217	3 487	-	-	83	218	16
Programme 3: Crime Prevention and Community Liaison	5 700	2 911	-	-	51	208	14
Programme 5: Corporate Communication, Public Education and Community Liaison	4 316	1 001	-	-	23	200	5
Programme 6: Theft and losses	278	-	-	-	-	-	-
<b>Total as per Financial Systems (BAS)</b>	<b>30 143</b>	<b>17 420</b>	<b>-</b>	<b>-</b>	<b>58</b>	<b>182</b>	<b>96</b>

**TABLE 5.2.2 Personnel costs by Salary Band**

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	424	2	60 571	17 998	7
Skilled (Levels 3-5)	1 783	10	66 037	17 998	27
Highly skilled production (Levels 6-8)	2 091	12	130 688	17 998	16
Highly skilled supervision (Levels 9-12)	8 018	46	242 970	17 998	33
Senior management (Levels 13-16)	3 340	19	477 143	17 998	7
Contract (Levels 6-8)	251	1	251 000	17 998	1
Contract (Levels 9-12)	823	5	205 750	17 998	4
Contract (Levels 13-16)	690	4	690 000	17 998	1
<b>Skilled (Levels 3-5)</b>	<b>1 7 420</b>	<b>100</b>	<b>181 458</b>	<b>17 998</b>	<b>96</b>

**TABLE 5.2.3 Salaries, overtime, home owners allowance and medical aid by programme**

Programme	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Programme 1: Corporate Services	9 545	95	-	-	87	1	390	4	10 001
Programme 2: Civilian Oversight	3 307	95	-	-	24	1	155	4	3 487
Programme 3: Crime Prevention and Community Liaison	2 770	95	-	-	33	1	108	4	2 911
Programme 5: Corporate Communication, Public Education and Community Liaison	955	95	-	-	6	1	40	4	1 001
<b>TOTAL</b>	<b>16 577</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>1</b>	<b>693</b>	<b>4</b>	<b>17 420</b>



**TABLE 5.2.4 Salaries, overtime, home owners allowance and medical aid by salary band**

Salary bands	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	415	98	-	-	9	2	-	-	424
Skilled (Levels 3-5)	1 644	92	-	-	48	3	91	5	1 783
Highly skilled production (Levels 6-8)	1 963	94	-	-	23	1	105	5	2 091
Highly skilled supervision (Levels 9-12)	7 629	95	-	-	65	1	324	4	8 018
Senior management (Levels 13-16)	3 210	96	-	-	5	0	125	4	3 340
Contract (Levels 3-5)	61	100	-	-	-	-	-	-	61
Contract (Levels 6-8)	184	97	-	-	-	-	6	3	190
Contract (Levels 9-12)	809	98	-	-	-	-	14	2	823
Contract (Levels 13-16)	662	96	-	-	-	-	28	4	690
<b>TOTAL</b>	<b>16 577</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>1</b>	<b>693</b>	<b>4</b>	<b>17 420</b>

### 5.3 EMPLOYMENT

**TABLE 5.3.1 Employment and vacancies by programme at end of period**

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1 : Corporate Services	69	61	22	-
Programme 2 : Civilian Oversight	18	16	20	-
Programme 3 : Crime Prevention and Community Liaison	14	14	13	-
Programme 4 : Security Administration	0	-	100	-
Programme 5 : Corporate Communication, Public Education and Community Liaison	11	5	-	-
<b>Total as on Financial Systems (BAS)</b>	<b>112</b>	<b>96</b>	<b>20</b>	<b>-</b>

**TABLE 5.3.2 Employment and vacancies by salary band at end of period**

Salary Band		Number of posts	Number of posts filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	Permanent	10	7	36	-
Skilled (Levels 3-5)	Permanent	31	27	18	-
Highly skilled production (Levels 6-8)	Permanent	22	16	33	-
Highly skilled supervision (Levels 9-12)	Permanent	37	33	15	-
Senior management (Levels 13-16)	Permanent	6	7	-	-
Contract (Levels 6-8)	Permanent	1	1	-	-
Contract (Levels 9-12)	Permanent	4	4	-	-
Contract (Levels 13-16)	Permanent	1	1	-	-
<b>TOTAL</b>		<b>112</b>	<b>96</b>	<b>20</b>	<b>-</b>



**TABLE 5.3.3 Employment and vacancies by critical occupation at end of period**

Critical Occupations		Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related	Permanent	40	34	15	-
Cleaners in offices workshops hospitals etc.	Permanent	5	4	20	-
Communication and information related	Permanent	8	8	-	-
Finance and economics related	Permanent	1	1	-	-
Financial and related professionals	Permanent	9	6	33	-
Financial clerks and credit controllers	Permanent	8	6	25	-
Human resources & organisational development & relate profession	Permanent	4	3	25	-
Human resources clerks	Permanent	2	1	-	-
Human resources related	Permanent	0	1	-	-
Library mail and related clerks	Permanent	3	4	-	-
Light vehicle drivers	Permanent	1	1	-	-
Material-recording and transport clerks	Permanent	0	4	-	-
Messengers porters and deliverers	Permanent	3	1	67	-
Other occupations	Permanent	4	4	33	-
Risk management and security services	Permanent	1	1	-	-
Secretaries & other keyboard operating clerks	Permanent	9	6	33	-
Security officers	Permanent	11	8	33	-
Senior managers	Permanent	3	3	-	-
<b>TOTAL</b>		<b>112</b>	<b>96</b>	<b>20</b>	<b>-</b>

### 5.4.JOB EVALUATION

**TABLE 5.4.1 Job Evaluation, 1 April 2005 to 31 March 2006**

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	10	-	-	-	-	-	-
Skilled (Levels 3-5)	31	4	13	-	-	-	-
Highly skilled production (Levels 6-8)	23	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	37	4	10	-	-	-	-
Contract (Levels 9-12)	4	-	-	-	-	-	-
Senior Management Service Band A	6	1	17	-	-	-	-
Senior Management Service Band B	1	-	-	-	-	-	-
<b>TOTAL</b>	<b>112</b>	<b>9</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 5.5 EMPLOYEE CHANGE

**TABLE 5.5.1 Annual turnover rates by salary band for the period 1 April 2005 to 31 March 2006**

Salary Band		Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2)	Permanent	10	1	1	10
Skilled (Levels 3-5)	Permanent	19	9	2	11
Highly skilled production (Levels 6-8)	Permanent	14	2	-	-
Highly skilled supervision (Levels 9-12)	Permanent	31	1	-	-
Senior Management Service Band A	Permanent	4	1	-	-
Senior Management Service Band B	Permanent	2	-	-	-
Other	Permanent	-	3	5	-
Contract (Levels 3-5)	Permanent	2	3	2	100
Contract (Levels 6-8)	Permanent	1	1	-	-
Contract (Levels 9-12)	Permanent	1	3	1	100
Contract (Band C)	Permanent	1	-	-	-
<b>TOTAL</b>		<b>85</b>	<b>24</b>	<b>11</b>	<b>13</b>

**TABLE 5.5.2 Annual turnover rates by critical occupation for the period 1 April 2005 to 31 March 2006**

Occupation		Employment at beginning of period (April 2005)	Appointments	Terminations	Turnover Rate
Administrative related	Permanent	30	4	-	-
Cleaners in offices workshops hospitals etc.	Permanent	5	-	1	20
Communication and information related	Permanent	6	3	1	17
Finance and economics related	Permanent	1	-	-	-
Financial and related professionals	Permanent	3	1	-	-
Financial clerks and credit controllers	Permanent	8	2	-	-
Human resources & organisational development & related professions	Permanent	1	-	-	-
Human resources clerks	Permanent	1	-	-	-
Library mail and related clerks	Permanent	3	1	-	-
Light vehicle drivers	Permanent	1	-	-	-
Material-recording and transport clerks	Permanent	1	2	-	-
Messengers porters and deliverers	Permanent	1	-	-	-
Other occupations	Permanent	6	3	5	83
Rank: Unknown	Permanent	3	-	-	-
Risk management and security services	Permanent	1	-	-	-
Secretaries & other keyboard operating clerks	Permanent	4	6	3	75
Security guards	Permanent	1	-	-	-
Security officers	Permanent	6	2	1	17
Senior managers	Permanent	3	-	-	-
<b>TOTAL</b>		<b>85</b>	<b>24</b>	<b>11</b>	<b>13</b>

**TABLE 5.5.3 Reasons why staff left the department for the period 1 April 2005 to 31 March 2006**

Termination type		Number	Percentage of total resignations	Percentage of Total employment	Total	Total Employment
Death	Permanent	1	9	1	11	85
Resignation	Permanent	4	36	5	11	85
Expiry of contract	Permanent	5	46	6	11	85
Dismissal-inefficiency	Permanent	1	9	1	11	85
<b>Total</b>		<b>11</b>	<b>100</b>	<b>13</b>	<b>11</b>	<b>85</b>
<b>Resignations as % of employment</b>		<b>13</b>				

**TABLE 5.5.4 Promotions by critical occupation**

Occupation	Employment at beginning of period (April 2005)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	30	3	10	11	37
Cleaners in offices workshops hospitals etc.	5	-	-	3	60
Communication and information related	6	-	-	-	-
Finance and economics related	1	1	100	-	-
Financial and related professionals	3	1	33	1	33
Financial clerks and credit controllers	8	-	-	4	50
Human resources & organisational development & related professions	1	1	100	1	100
Human resources clerks	1	-	-	1	100
Library mail and related clerks	3	-	-	2	67
Light vehicle drivers	1	-	-	1	100
Material-recording and transport clerks	1	-	-	1	100
Messengers porters and deliverers	1	-	-	-	-
Other occupations	6	-	-	-	-
Rank: Unknown	3	-	-	-	-
Risk management and security services	1	-	-	-	-
Secretaries & other keyboard operating clerks	4	2	50	1	25
Security guards	1	-	-	-	-
Security officers	6	-	-	6	100
Senior managers	3	-	-	-	-
<b>TOTAL</b>	<b>85</b>	<b>8</b>	<b>9</b>	<b>32</b>	<b>38</b>

**TABLE 5.5.5 Promotions by salary band**

Salary Band		Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2)	Permanent	10	-	-	3	30
Skilled (Levels 3-5)	Permanent	19	-	-	10	53
Highly skilled production (Levels 6-8)	Permanent	14	3	21	7	50
Highly skilled supervision (Levels 9-12)	Permanent	31	4	13	12	39
Senior management (Levels 13-16)	Permanent	6	1	17	-	-
Contract (Levels 3-5)	Permanent	2	-	-	-	-
Contract (Levels 6-8)	Permanent	1	-	-	-	-
Contract (Levels 9-12)	Permanent	1	-	-	-	-
Contract (Levels 13-16)	Permanent	1	-	-	-	-
<b>TOTAL</b>		<b>85</b>	<b>8</b>	<b>9</b>	<b>32</b>	<b>38</b>

## 5.6 EMPLOYMENT EQUITY

**TABLE 5.6.1 Total number of employees (including employees with disabilities) per occupational category (SASCO) as on 31 March 2006**

Occupational Categories		Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers	Permanent	3	1	-	4	-	-	-	-	-	-	4
Professionals	Permanent	32	-	-	32	-	10	1	-	11	7	50
Clerks	Permanent	4	-	-	4	1	15	1	-	16	1	22
Service and sales workers	Permanent	7	2	-	9	-	1	-	-	1	-	10
Plant and machine operators and assemblers	Permanent	1	-	-	1	-	-	-	-	-	-	1
Elementary occupations	Permanent	4	-	-	4	-	5	-	-	5	-	9
<b>TOTAL</b>		<b>51</b>	<b>3</b>	<b>-</b>	<b>54</b>	<b>1</b>	<b>31</b>	<b>2</b>	<b>-</b>	<b>33</b>	<b>8</b>	<b>96</b>



**TABLE 5.6.2 Total number of employees (incl. employees with disabilities) per Occupational Band as on 31 March 2006**

Occupational Bands		Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management	Permanent	5	1	-	6	-	-	1	-	1	-	7
Professionally qualified and experienced specialists and mid-management	Permanent	20	-	-	20	-	7	-	-	7	6	33
Skilled technical and academically qualified workers, junior management, supervisors, foremen	Permanent	8	-	-	8	1	7	-	-	7	2	18
Semi-skilled and discretionary decision making	Permanent	10	2	-	12	-	10	1	-	11	-	23
Unskilled and defined decision making	Permanent	1	-	-	1	-	4	-	-	4	-	5
Not available	Permanent	3	-	-	3	-	1	-	-	1	-	4
Contract (Top Management)	Permanent	1	-	-	1	-	-	-	-	-	-	1
Contract (Professionally qualified)	Permanent	3	-	-	3	-	-	-	-	-	-	3
Contract (Skilled technical)	Permanent	-	-	-	-	-	2	-	-	2	-	2
<b>TOTAL</b>		<b>51</b>	<b>3</b>	<b>-</b>	<b>54</b>	<b>1</b>	<b>31</b>	<b>2</b>	<b>-</b>	<b>33</b>	<b>8</b>	<b>96</b>

**TABLE 5.6.3 Recruitment for the period 1 April 2005 to 31 March 2006**

Occupational bands		Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management	Permanent	1	-	-	1	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management	Permanent	1	-	-	1	-	-	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen	Permanent	2	-	-	2	-	-	-	-	-	-	2
Semi-skilled and discretionary decision making	Permanent	2	-	-	2	-	7	-	-	7	-	9
Unskilled and defined decision making	Permanent	1	-	-	1	-	-	-	-	-	-	1
Not Available	Permanent	2	-	-	2	-	1	-	-	1	-	3
Contract (Top Management)	Permanent	3	-	-	3	-	-	-	-	-	-	3
Contract (Professionally qualified)	Permanent	-	-	-	-	-	1	-	-	1	-	1
Contract (Skilled technical)	Permanent	1	-	-	1	-	2	-	-	2	-	3
<b>TOTAL</b>		<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>24</b>



**TABLE 5.6.4 Promotions for the period 1 April 2005 to 31 March 2006**

Occupational Bands		Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Professionally qualified and experienced specialists and mid-management,	Permanent	1	-	-	1	-	-	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen,	Permanent	12	-	-	12	-	5	-	-	5	1	18
Semi-skilled and discretionary decision making,	Permanent	4	-	-	4	1	3	-	-	3	2	10
Unskilled and defined decision making,	Permanent	3	2	-	5	-	4	1	-	5	-	10
	Permanent	-	-	-	-	-	3	-	-	3	-	3
<b>TOTAL</b>		<b>20</b>	<b>2</b>	<b>-</b>	<b>22</b>	<b>1</b>	<b>15</b>	<b>1</b>	<b>-</b>	<b>16</b>	<b>3</b>	<b>42</b>

**TABLE 5.6.5 Terminations for the period 1 April 2005 to 31 March 2006**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Semi-skilled and discretionary decision making, Permanent	1	-	-	1	-	1	-	-	1	-	2
Unskilled and defined decision making, Permanent	1	-	-	1	-	-	-	-	-	-	1
Not Available, Permanent	2	-	-	2	-	3	-	-	3	-	5
Contract (Professionally qualified), Permanent	1	-	-	1	-	-	-	-	-	-	1
Contract (Semi-skilled), Permanent	-	-	-	-	-	2	-	-	2	-	2
<b>TOTAL</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>11</b>

**TABLE 5.6.6 Disciplinary action for the period 1 April 2005 to 31 March 2006**

Disciplinary action	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total	Not Available
	-	-	-	-	-	-	-	-	-	-	-	-

**TABLE 5.6.7 Skills Development for the period 1 April 2005 to 31 March 2006**

Occupational Categories	Male, African	Male, Coloured	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Black	Female, Total	Total
Legislators, Senior Officials and Managers	11	1	-	12	1	1	-	4	2	6	18
Professionals	21	-	-	21	8	-	-	3	8	11	32
Technicians and Associate Professionals	-	-	-	-	-	-	-	-	-	-	-
Clerks	11	2	1	14	16	-	-	1	17	17	31
Service and Sales Workers	-	-	-	-	-	-	-	-	-	-	-
Skilled Agriculture and Fishery Workers	-	-	-	-	-	-	-	-	-	-	-
Craft and related Trades Workers	-	-	-	-	-	-	-	-	-	-	-
Plant and Machine Operators and Assemblers	-	-	-	-	-	-	-	-	-	-	-
Elementary Occupations	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>43</b>	<b>3</b>	<b>1</b>	<b>47</b>	<b>25</b>	<b>1</b>	<b>-</b>	<b>8</b>	<b>27</b>	<b>34</b>	<b>81</b>

## 5.7 PERFORMANCE REWARDS

**TABLE 5.7.1 Performance Rewards by Race, Gender and Disability for the period 1 April 2005 to 31 March 2006**

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	9	31	29	30	3 333
African, Male	9	51	18	51	5 667
Coloured, Female	-	2	-	-	-
Coloured, Male	2	3	67	5	2 500
Total Blacks, Female	9	33	27	30	3 333
Total Blacks, Male	11	54	20	56	5 091
White, Female	5	8	63	72	14 400
White, Male	1	1	100	4	4 000
<b>TOTAL</b>	<b>26</b>	<b>96</b>	<b>27</b>	<b>162</b>	<b>6 269</b>

**TABLE 5.7.2 Performance Rewards by Salary Band for Personnel below Senior Management Service for the period 1 April 2005 to 31 March 2006**

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	2	5	40	4	2 000
Skilled (Levels 3-5)	6	23	26	15	2 500
Highly skilled production (Levels 6-8)	7	18	39	29	4 143
Highly skilled supervision (Levels 9-12)	11	33	33	115	10 455
Other	-	4	-	-	-
Contract (Levels 6-8)	-	2	-	-	-
Contract (Levels 9-12)	-	3	-	-	-
<b>TOTAL</b>	<b>26</b>	<b>88</b>	<b>30</b>	<b>163</b>	<b>6 269</b>

**TABLE 5.7.3 Performance rewards by critical occupation**

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	10	33	30	92	9 200
Cleaners in offices workshops hospitals etc.	2	4	50	4	2 000
Communication and information related	1	8	13	24	24 000
Finance and economics related	-	2	-	-	-
Financial and related professionals	1	4	25	5	5 000
Financial clerks and credit controllers	1	6	17	4	4 000
Human resources & organisational development & related professions	-	2	-	-	-
Human resources clerks	-	1	-	-	-
Human resources related	-	1	-	-	-
Library mail and related clerks	1	5	20	2	2 000
Light vehicle drivers	1	1	100	6	6 000
Material-recording and transport clerks	2	4	50	6	3 000
Messengers porters and deliverers	1	1	100	2	2 000
Other occupations	-	5	-	-	-
Risk management and security services	-	1	-	-	-
Secretaries & other keyboard operating clerks	2	6	33	5	2 500
Security officers	4	9	44	13	3 250
Senior managers	-	3	-	-	-
<b>TOTAL</b>	<b>26</b>	<b>96</b>	<b>27</b>	<b>163</b>	<b>6 269</b>

**TABLE 5.7.4 Performance related rewards (cash bonus) by salary band for Senior Management Service**

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	-	6	-	-	-	-	-
Band B	-	1	-	-	-	-	-
Band C	-	1	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 5.8 FOREIGN WORKERS

**TABLE 5.8.1 Foreign Workers, 1 April 2005 to 31 March 2006, by salary band and major occupation:**

No foreign workers employed in the Department

## 5.9 LEAVE

**TABLE 5.9.1 Sick leave for January 2005 to December 2005**

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	28	86	4	7	7	4	58	24
Skilled (Levels 3-5)	118	96	14	24	8	25	58	113
Highly skilled production (Levels 6-8)	67	87	13	22	5	24	58	58
Highly skilled supervision (Levels 9-12)	149	91	20	35	7	99	58	135
Senior management (Levels 13-16)	8	88	3	5	3	15	58	7
Contract (Levels 3-5)	1	100	1	2	1	-	58	1
Contract (Levels 6-8)	31	100	2	3	16	9	58	31
Contract (Levels 9-12)	5	100	1	2	5	4	58	5
<b>TOTAL</b>	<b>407</b>	<b>92</b>	<b>58</b>	<b>100</b>	<b>7</b>	<b>180</b>	<b>58</b>	<b>374</b>

**TABLE 5.9.2 Disability leave (temporary and permanent) for January 2005 to December 2005**

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
<b>TOTAL</b>	-	-	-	-	-	-	-	-

**TABLE 5.9.3 Annual leave for January 2005 to December 2005**

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	114	19	6
Skilled (Levels 3-5)	406	16	25
Highly skilled production (Levels 6-8)	307	15	21
Highly skilled supervision (Levels 9-12)	577	18	32
Senior management (Levels 13-16)	86	14	6
Contract (Levels 3-5)	2	2	1
Contract (Levels 6-8)	21	11	2
Contract (Levels 9-12)	38	13	3
Contract (Levels 13-16)	3	3	1
<b>TOTAL</b>	<b>1 554</b>	<b>16</b>	<b>97</b>



**TABLE 5.9.4 Capped leave for January 2005 to December 2005**

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2005	Number of Employees as at 31 December 2005
Lower skilled (Levels 1-2)	1	1	31	1	122	4
Highly skilled supervision (Levels 9-12)	1	1	29	1	287	10
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>29</b>	<b>2</b>	<b>409</b>	<b>14</b>

**TABLE 5.9.5 Leave payouts**

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Death	9	2	4 395
Resignation	3	1	2 825
	<b>12</b>	<b>3</b>	<b>7 220</b>

## 5.10 HIV AND AIDS AND HEALTH PROMOTION PROGRAMMES

**TABLE 5.10.1 Steps taken to reduce the risk of occupational exposure**

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

**TABLE 5.10.2 Details of Health Promotion and HIV/AIDS Programmes**

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Me. L Dunn-Radile Chief Financial Officer
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		The Deputy Director Human Resources was tasked to drive the process together with a HIV/AIDS committee
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	X		See Note
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.		X	Training is underway, once this is done the committee will be established/formalised
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		A HIV/AIDS and EAP policy was approved
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.	X		Awareness campaigns in terms of confidentiality, among others, were conducted
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.		X	This program is envisaged for the future although the focus is currently on a Peer Educators Programme
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X		Questionnaires were distributed to test knowledge - this will be repeated in order to test awareness/knowledge



**Note:**

The Employee Assistance Programme allows employees to receive counselling from practitioners that specialises in the following fields:

- Emotional and personal difficulties
- Family and relationship concerns
- Alcohol, drug or gambling abuse
- Managing stress and change
- Financial matters
- Legal concerns
- Career issues
- Violence and trauma
- HIV/Aids
- General health concerns
- Bereavement and Loss
- Managing health and wellbeing in the workplace

### 5.11 LABOUR RELATIONS

#### TABLE 5.11.1 Collective agreements

Total collective agreements

None

#### TABLE 5.11.2 Misconduct and disciplinary hearings finalised

Disciplinary Hearings 2005/6

None

#### TABLE 5.11.3 Grievances lodged

Number of grievances addressed	Number	% of total
Resolved	3	100
Not resolved	-	-
<b>Total</b>	<b>3</b>	<b>100</b>

#### TABLE 5.11.4 Disputes lodged with councils

Number of disputes addressed	Number	% of total
Upheld	-	-
Dismissed	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

#### TABLE 5.11.5 Strike actions

##### Strike Actions

Total number of person working days lost

-

#### TABLE 5.11.6 Precautionary suspensions

Suspensions

-

## 5.12 SKILLS DEVELOPMENT

**TABLE 5.12.1 Training needs identified**

Occupational Categories	Gender	Number of employees as at 1 April 2005	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	-	8	-	8
	Male	12	-	8	-	8
Professionals	Female	11	-	5	-	5
	Male	21	-	6	-	6
Clerks	Female	18	-	6	-	6
	Male	14	-	5	-	5
Gender sub totals	Female	35	-	19	-	19
	Male	47	-	19	-	19
Total		82	-	38	-	38

**TABLE 5.12.2 Training provided**

Occupational Categories	Gender	Number of employees as at 1 April 2005	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	-	1	1	2
	Male	12	-	7	1	8
Professionals	Female	11	-	5	1	6
	Male	21	-	6	-	6
Clerks	Female	18	-	2	1	3
	Male	14	-	1	1	2
Gender sub totals	Female	35	-	8	3	11
	Male	47	-	14	2	16
Total		82	-	22	5	27

## 5.13 INJURY ON DUTY

**TABLE 5.13.1 Injury on duty**

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	100
Total	1	-

## 5.14 UTILISATION OF CONSULTANTS

No consultants were utilised.

## GLOSSARY AND CONTACTS

AG	Auditor-General
BAC	Business Against Crime
CCTV	Closed Circuit Television
CFO	Chief Financial Officer
CJS	Criminal Justice System
CPEC	Central Procurement Evaluation Committee
CPF	Community Policing Forum
CSC	Community Service Centre
CSF	Community Safety Forums
CSIR	Council for Scientific and Industrial Research
Dir: C	Director: Communication
Dir: CO	Director: Civilian Oversight
Dir: CPCL	Director: Crime Prevention and Community Liaison
Dir: SC	Director: Corporate Services
DD	Deputy Director
DDG	Deputy Director General
DG	Director General
DPP	Director of Public Prosecutions
EFS	Eastern Free State
FSDP	Free State Development Plan
FVCPOU	Family Violence, Child Protection and Sexual Offences Unit
HoD	Head of the Department
HRM	Human Resource Management
ICD	Independent Complaints Directorate
ICJS	Integrated Criminal Justice System
IDMC	Inter Departmental Management Committee
IDP	Integrated Development Plan
ISS	Institute for Security Studies
JCPS	Justice, Crime Prevention and Security (Cluster)
LR	Labour Relations
MACC	Multi-Agency Co-ordinating Committee
MEC	Member of the Executive Council
NCPS	National Crime Prevention Strategy
NFS	Northern Free State
NGO	Non-Governmental Organisation
PEP	Performance Enhancement Programme
PCPB	Provincial Community Police Board
PCPFB	Provincial Community Policing Forum Board
PMT	Provincial Monitoring Tool
SAPS	South African Police Services
SCVC	Service Charter for Victims of Crime
SCPP	Social Crime Prevention Projects
SDIP	Service Delivery Improvement Plan
SEC	Socio Economic Cluster
SFS	Southern Free State
SSC	Safety and Security Cluster
VCT	Voluntary Counselling and Testing
VSC	Victim Support Centre
VSR	Victim Support Room

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