

CIVILIAN SECRETARIAT



ANNUAL REPORT

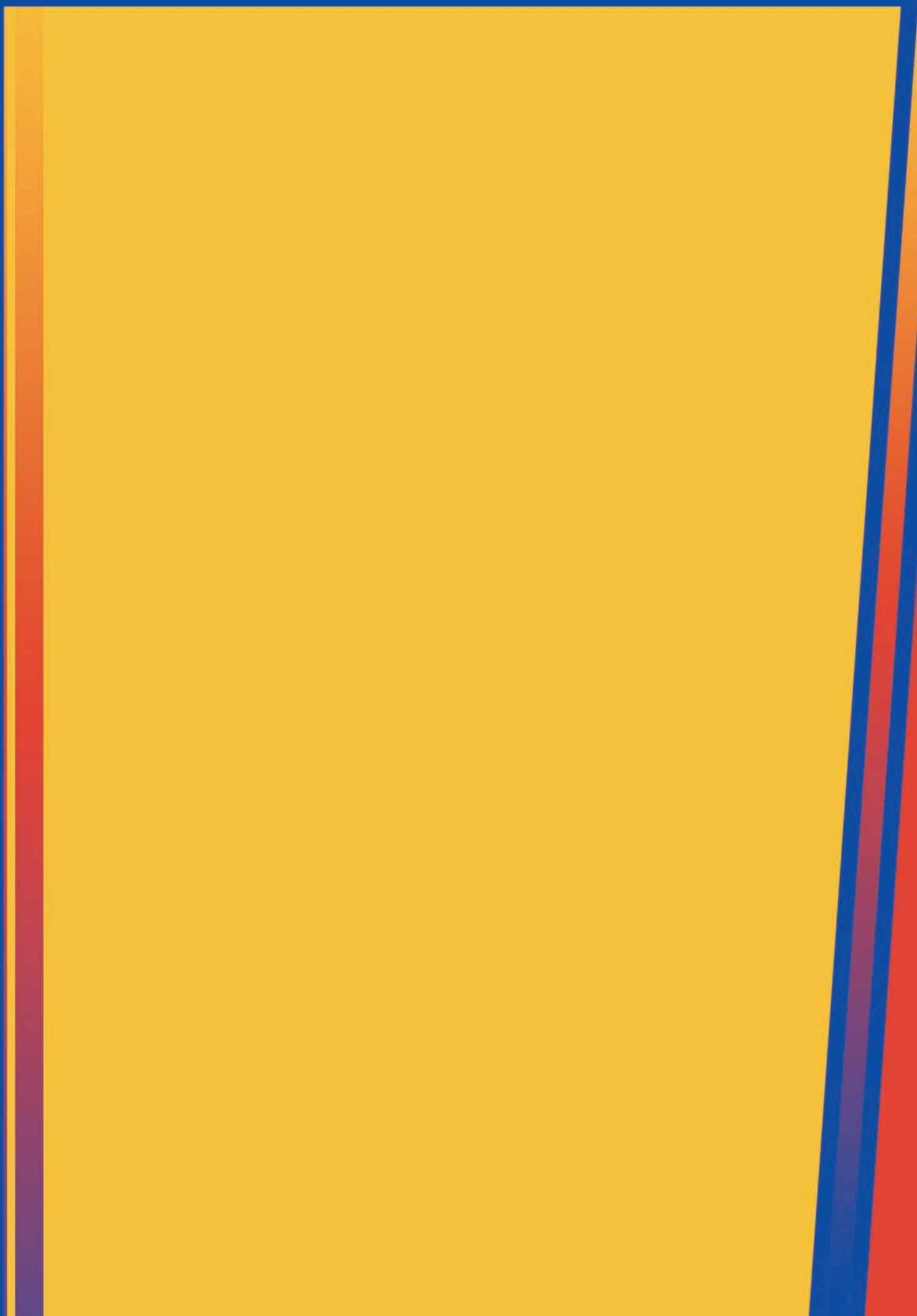


2005/6

DEPARTMENT OF SAFETY AND SECURITY - VOTE 9 MPUMALANGA PROVINCIAL GOVERNMENT



PR58/2006
ISBN: 0-621-36540-8



FOREWORD

The 2005/2006 financial year will go down the annals of the Department's and the Province's history as the year in which massive consultation was undertaken, laying a firm foundation for future successes. We were able to engage with our stakeholders to bring about change in the lives of the people.

The Domestic Violence Summit in Tonga laid a firm foundation for dealing with issues of violence against women and children. Our programme is now more informed by the realities on the ground. The resolutions of the summit coupled by our undertaking not to allow for withdrawal statements in cases involving women and children will go a long way to break the victimisation cycle. However active community participation remains a challenge as communities continue to harbour perpetrators of this crime.

Rural communities especially children have not enjoyed satisfactory engagement with government. The children's Imbizo in Wonderfontein gave us an opportunity to listen to the views of this community and to address their concerns.

The appointment of both the Head of Department and the Provincial Commissioner of the South African Police Service closed the leadership vacuum. Relations between the SAPS and the Civilian Secretariat improved greatly ensuring that programmes are integrated.

We undertook to turn Mpumalanga into a policing model for the country by

overhauling the services provided to communities. The Afrika Concept calls for the introduction of basic policing principles and the creation of people centred police service. The Civilian Secretariat's role of creating a conducive environment for policing will impact positively on policing activities in the Province, whilst the monitoring and evaluation of the police service will be conducted in a more friendlier environment thus improving our monitoring and evaluation.

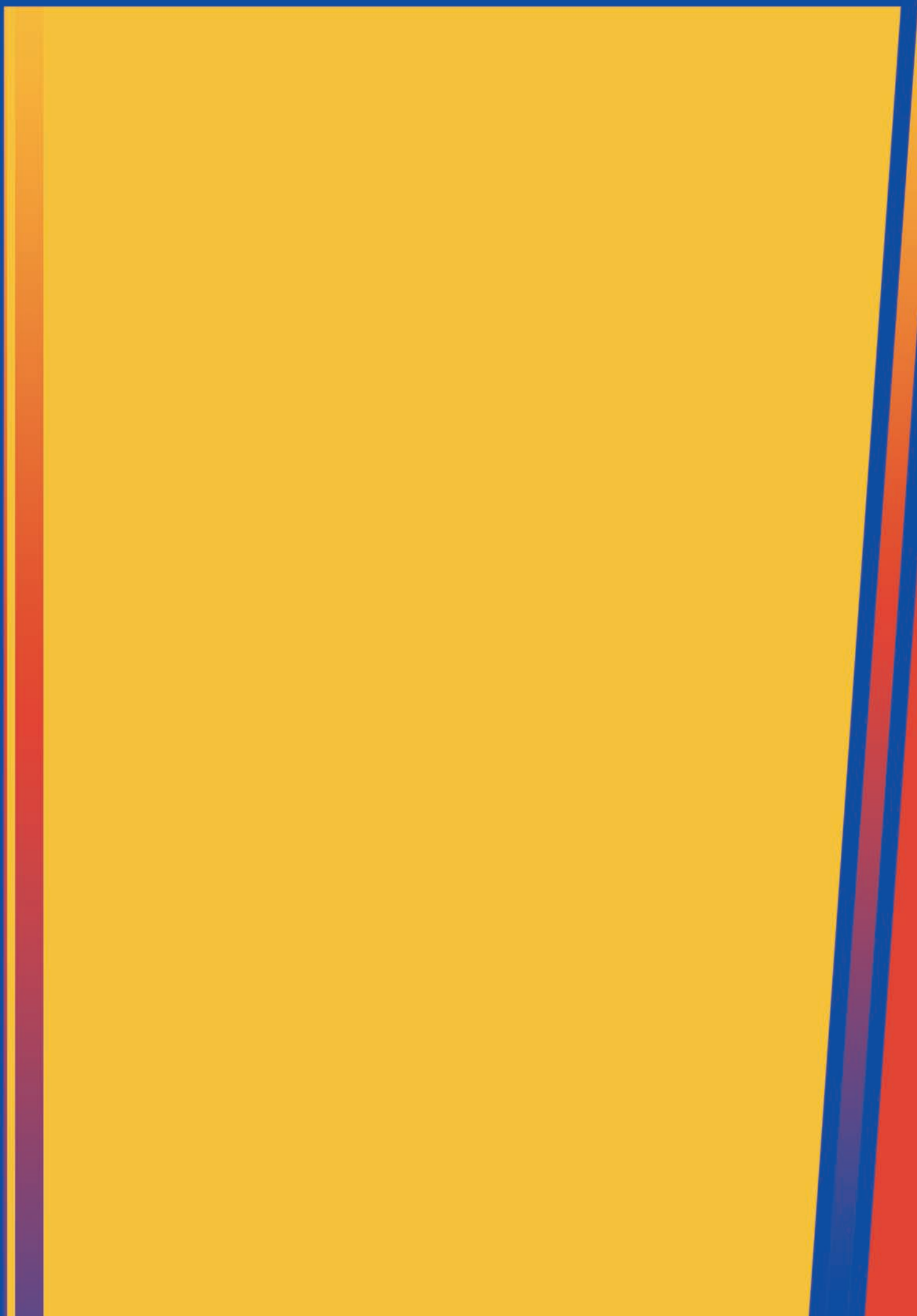
General crime trends showed a decline, the reporting of cases of child abuse also improved. An observation that people are starting to heed the call by acting on the message can be made. The festive season's plan also demonstrated the correctness of our approach. The partnership between the communities and the police brought contact crimes down by 4%.

The appointment of women into senior echelons of the department needs attention.

In the 2006/2007 financial year we should at least reach a 30% women representation in management.

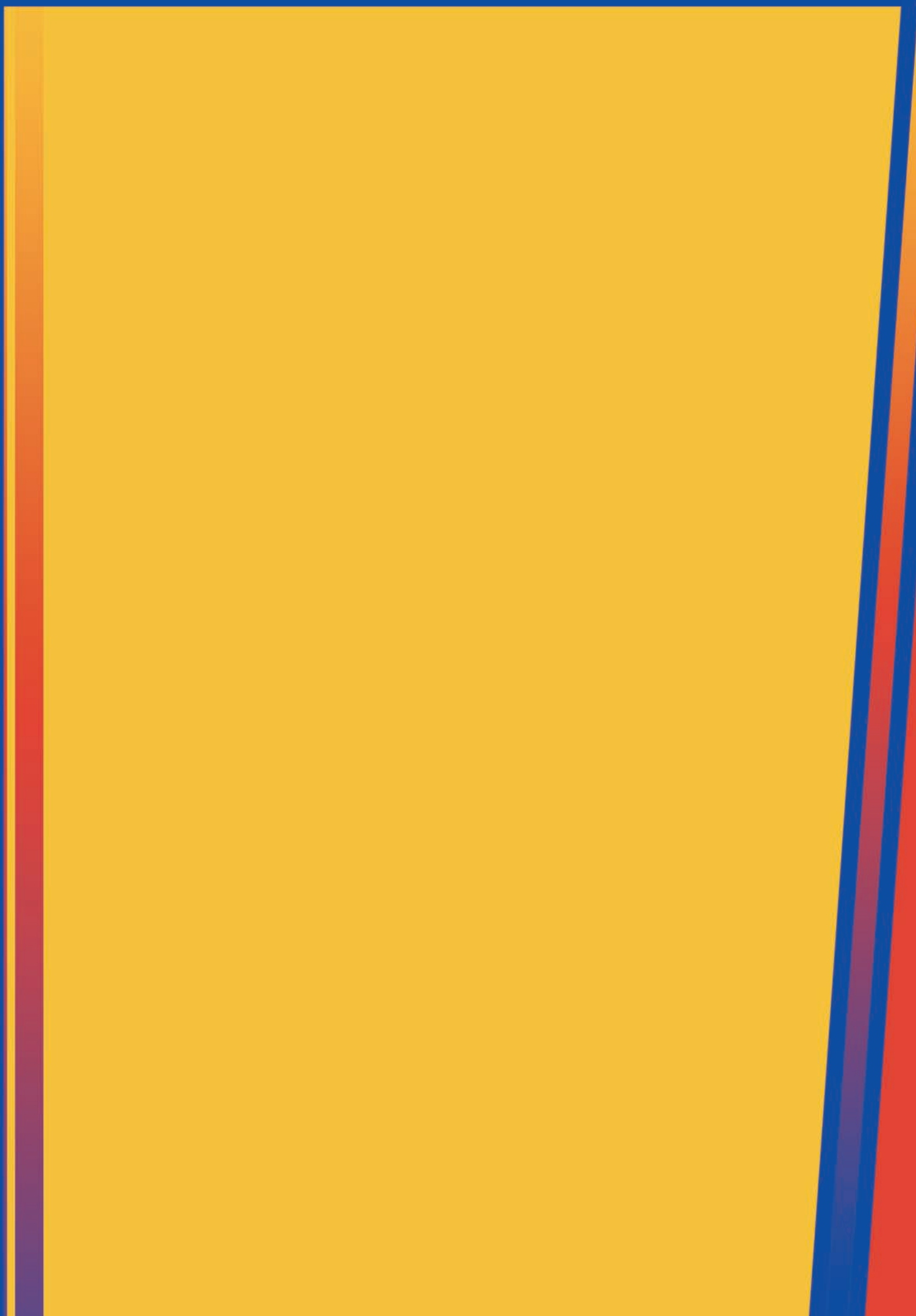
The Paralegal workshops that are held with the farming communities have laid a firm foundation for the implementation of the Rural Safety Framework. The rural safety summit brought attention to the manner in which our rural areas are policed.





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INTRODUCTION

The 2005/6 financial year has gone by. Out of it we have had successes, but some challenges were before us to deal with as well. It is out of such challenges that we could be better positioned to plan for the future. Our planning processes will always give cognisance to the fact that we are a growing organisation.

The most serious challenge that we are faced with is that of scientifically measuring to what extent we are able to achieve our mission. We have been running social crime prevention related projects at an extensive level, however, with no tool to measure the impact of such on the ground. We have henceforth made a commitment that every event must be followed by a measuring process in respect of the impact.

One of our core responsibilities is to play an oversight role in respect of the activities of the South African Police Service (SAPS). In this regard we have identified a dire need to develop a commonly agreed upon tool to assist in monitoring and evaluating the activities performed by SAPS in our communities. The aim is to find a tool that talks to the instruments that are currently used by SAPS.

It is of good note to recognise the fact that a lot has gone into formulating good working relations with the SAPS unit of the department. This has assisted in projecting and marketing the department as a single unified entity. To some extent it has clarified issues for the understanding of our communities as well.

PR58/2006
ISBN: 0-621-36540-8

We have identified certain focus areas that relate to crime prevention. The first one was in relation to domestic violence. A summit on domestic violence was held in which resolutions were taken, such resolutions have informed the planning for the forthcoming financial year.

Second to that was to recognise the need for the safety of our farming communities. This emanated in a Rural Safety Summit which gave an opportunity to these communities to voice their concerns and have provided input in terms of how they want to be developed.

We also realised that it is important to



partner with communities if we are to be successful in fighting crime. This was done through the holding of a Community Policing Forum (CPF) Indaba. It was at this level that we could get suggestions from CPFs as to how proper policing, that is community based, could be better implemented.

Administratively, we have improved on our management mechanisms. We have done this through trying to work on issues raised in our Internal Audit Report as well as the report of the Auditor-General.

As management and staff of the department we continue to commit ourselves to good and ethical governance which is characterised by our loyalty to our mission that we so much value.

AIM OF THE VOTE

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

VISION STATEMENT

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

MISSION STATEMENT

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

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

LEGISLATIVE AND OTHER MANDATES

The department derives its mandate from the following:

1. THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (ACT 108/1996)

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

priorities of the provinces as determined by the provincial executives.

2. SECTION 206 (3) OF THE CONSTITUTION ENTITLES EACH PROVINCE TO;

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

According to section 208 of the Constitution, a Civilian Secretariat for the police service must be established by National Legislation to function under the direction of the Cabinet Member responsible for policing.

3. THE SOUTH AFRICAN POLICE SERVICE ACT (ACT 68 OF 1995)

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

4. WHITE PAPER ON SAFETY AND SECURITY, 1998

The objectives of the White Paper are to outline:

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

BACKGROUND

5. PRIVATE SECURITY INDUSTRIES REGULATORY ACTIVITIES ACT 56 OF 2001

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

6. ACCESS TO PUBLIC PREMISES AND VEHICLES ACT NO. 53 OF 1985

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

7. PUBLIC SERVICE ACT 38 OF 1999

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

8. PROMOTION OF ADMINISTRATIVE JUSTICE ACT 3 OF 2000 (JUDICIAL MATTERS AMENDMENT ACT 42 OF 2001)

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

9. WHITE PAPER ON TRANSFORMATION, 1997

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

10. PUBLIC FINANCE MANAGEMENT ACT (PFMA) (AS AMENDED BY ACT 29 OF 1999)

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibility of persons entrusted with financial management in those governments; to provide for matters connected therewith. The Accounting Officer as agreed, reports to the MEC on a regular basis on matters of relevance. On a formal basis, monthly and quarterly reports are submitted to the executive authority.

CIVILIAN SECRETARIAT

AIM OF THE VOTE

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

Key Programmes and achievements

Key Programmes

Programme 1: Administration

Programme 2: Social Crime Prevention

Programme 3: Security Services

Programme 4: Monitoring and Evaluation

ACHIEVEMENTS

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

Overview and key policy developments:

Period covered by the annual report (2005-2006).

PURPOSE: To provide effective and efficient administration.

SECTION 2 - PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To provide effective and efficient financial management.	Provide strategic financial support and advice in terms of the financial prescripts.	Effective and efficient financial management and administration of departmental finances.		Financial support and advice was rendered as required. Treasury reports were submitted as planned. Audit reports were timeously attended to. Risk assessment was developed.	None.	None.
		Timeous and accurate financial reports.		Financial reports to respective departments are timeously attended to.	None.	None.
		Cleared audit queries.		Audit queries were attended to on a continuous basis.	Not all managers respond timeously.	Training to be conducted.
		Unqualified audit report.		The department received an unqualified audit report for the 2004/5 financial year.	None.	None.
		Strengthen internal control measures. Number of head count conducted for verification purposes. Signed payroll by each official. Managed salary deductions.		Finances were effectively managed for the period under review. All salary deductions were attended to. Draft policy on asset management has been developed.	None.	None.
	Ensure effective management and administration of financial accounting: (expenditure control, salary services and assets).	Expenditure reports.		The total amount of R38 773 million was spent as against the budget of R39 654 million. Expenditure reports were issued on monthly basis to line managers for proper decision making as per the requirements of the PFMA.	None.	None.
		Payment of suppliers within 30 days.		Payments to most of the suppliers were processed within the required timeframe as per the requirements of the Act.	Development of payment audit trail to ensure that payments of suppliers are made within 30 days.	Payments schedule to be continuously monitored.
		Finalised asset register.		Store items were correctly kept and managed at minimal level through LOGIS and replacements done accordingly.	None.	None.
		Aligned budgeted to strategic plan.		The department has managed to capture and finalise the 2005/2006 MTEF budget in line with Treasury Guidelines on BAS.	None.	None.
		Issued statement No. 1 and 2.		Both statements were issued as planned.	None.	None.
	Render effective administration and management accounting in terms of bookkeeping services, budget control and revenue services.	Monitored In-year Monitoring.		Through In-year Monitoring System (IYMS), the department has managed to monitor its allocated budget baseline for the period under review. The department has successfully submitted all its IYM, PMG reconciliation, suspense account reconciliation and Revenue Trend reports to the Provincial Treasury as is required by the PFMA.	None.	None.

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To provide effective and efficient financial management.	Render effective administration and management accounting services, budget control and revenue services.	Improved Revenue collection.		The total amount of R231 557.17 was collected as Revenue for the period under review.	None.	None.
		Management of bookkeeping services. Number of suspense accounts cleared. Number of exception reports attended to. Finalised financial statements as per the requirements. Monthly closure of books as per the treasury schedule.		The 2004/5 Annual Financial Statement was submitted to the Auditor-General and the Provincial Accountant General on or before the end of May 2005 as per the requirements of the Act for auditing purposes. The 2004/2005 Annual Financial Statement was submitted to the Auditor-General and the Provincial Legislature. Month-end closure of books was done as per the requirements of the Act and there were no forced closure for the period under review. All identified exceptions within the BAS were timeously attended to for the smooth closure of books on a monthly basis.	None.	None.
To effectively implement supply chain management in terms of the SCM Framework.	Management of procurement and provisioning in terms of the SCM framework.	Number of personnel trained on SCM.		6 officials were trained on supply chain management.	None.	None.
		Number of unrecorded assets found per quarter.		All identified exceptions on assets were attended to.	None.	None.
		Number of exceptions per month.		First Auto reports are managed through Wesbank reports, which correctly reflect the monthly expenditure on transport.	Nomination of a regional Transport Officer for effective management of government transport.	Unit to identify the relevant official and make recommendations to the HOD.
		Updated supplier database.		With the implementation of SCM, the department has successfully managed to develop the supplier database. The SCM Process flow was developed to give guidance in the processes required for the management and administration of suppliers. Proper monitoring of supplier' performances was successfully conducted throughout the province in most of the departmental programmes.	Continuous development of supplier database in terms of the areas within municipalities. The full implementation of the Asset Management System in terms of the requirements of the PFMA.	The section will continue to update the supplier database in order to balance the registered suppliers at municipal level.
		Timeous processing of departmental requests for purchases/services.		All departmental requests were attended to within the required time-frame.	Failure by service providers to deliver timeously. Non-compliance to specifications.	Continuously review expected standards with service providers.
		Timeous issuing of orders.		Orders were correctly issued in terms of the Departmental Bid Committee approved specification.	None.	None.
		Register of payments.		A register of payments was created to support all payments made and is constantly updated.	None.	None.

SUB-PROGRAMME: FINANCE

PURPOSE: To provide effective and efficient administration.

SECTION 2 - PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To effectively manage departmental human resources.	Fill all vacant posts with competent personnel.	Number of vacant posts out of total staff establishment.	34 posts to be filled.	22 posts were filled i.e. Deputy Director-General, Chief Director Operations, Director Legal Services & Labour Relations, Administrative Officer Procurement, Administrative Officer Supply Chain Management, Deputy Director MEC's Office, Assistant Human Resource Management, State Accountant Budget, Driver for the MEC, State Clerk Social Crime Prevention in Gert Sibande, Cleaner Social Crime Prevention in Ehlanzeni, Assistant Director (MISS), Senior Administration Officer Supply Chain Management, Secretary Chief Director's Office, Administrative Officer Procurement, Assistant Director Social Crime Prevention, Transport Officer Procurement and Deputy Director Social Crime Prevention.	13 posts are still to be filled as sections were still compiling requirements and duties of the posts they have.	Advertisements will be placed during the next quarter.
	Evaluate all personnel based on a Performance Management System.	Number of personnel evaluated.	120 officials' performance evaluated.	120 job descriptions were properly filled. 58 officials were assessed for the 1% and incentive bonus for the year 2004/5. Quarterly assessments were done for all directorates excluding those for 4 Deputy Directors.	Difficulties are being experienced with submissions of quarterly assessments to enable HR arrangements to make the necessary competency building.	Stress the importance of benefit of submitting assessments timeously.
	Provide appropriate training.	Number of personnel trained.	120 officials to be capacitated.	39 officials received training in the following: minute taking & report writing, Batho Pele strategic development, verification of qualifications and sign language, workshop on linking strategic thinking and implementation.	None.	None.
	Administer personnel records.	Number of personnel records administered.	7 officials to be capacitated by ABET. 32 learners are to be capacitated and monitored. Changed to 30 learners from the 3rd quarter.	6 officials progressed to the next level: 3 officials to ABET level 4 and 3 officials to ABET level 3. 32 learners are attending classes and 10 learners attended a competency workshop for Public Accounting learnership during the first two quarters. Out of 30 learners attending classes 9 learners attended a competency workshop for Public Accounting learnership. Out of 9, 2 were deemed competent to do Public Sector Accounting and the other 7 were registered in Project Management Learnership.	One official is not attending ABET classes due to social problems. None.	The official will be encouraged to attend. None.
			49 personnel data updated (PERSAL). 120 personnel files updated.	120 personnel data updated. 120 personnel files updated.	The response from officials are slow. None.	The HOD's directive will be sought. None.

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To provide internal communication services for the department.	To inform all staff members about activities and programmes of the department	Number of initiatives implemented.		Staff members were informed on a regular basis about the programmes of the department and they participated.	None.	None.
	To issue an internal newsletter (Deskalk) on a weekly basis.	Number of Deskalk produced.	52 Deskalk issued.	41 internal newsletters (Deskalk) were issued for the financial year.	Shortage of staff and lack of capacity.	An internal newsletter (Deskalk) will be issued on a weekly basis following an internal rearrangement with the section.
To provide external communication services for the department.	To develop an external bi-annual newsletter (Ukuphephawethu).	Number of newsletter published per annum	2 newsletters published.	2 (Ukuphephawethu) were published for the financial year. 3000 copies were distributed.	None.	None.
	To purchase advertising space and airtime on national, local and community media.	Number of slots purchased.		<ol style="list-style-type: none"> 48 slots were purchased on Ligwalagwala FM for educational purposes on safety and security matters and to raise awareness around various programmes of the department. Advertising spots were purchased on Ligwalagwala FM, Ikwekwezi FM as well as Barberton Community Radio for advertising and marketing the department's message on the National Amnesty on firearms and ammunition. 6 slots, to market social crime prevention programmes, were purchased on the following community radio stations: Moutse Community Radio, Barberton Community Radio and Greater Middelburg FM. Advertising spots, to advertise messages on the National Amnesty on firearms and ammunition, were bought in the following newspapers: The Sowetan and Mpumalanga Mirror. Purchased advertising space on Ligwalagwala FM and Ikwekwezi FM to advertise the MEC's anti-crime messages during the festive season. 12 slots were purchased on community radio stations such as Moutse Community Radio, Barberton Community Radio and Greater Middelburg FM to market social crime prevention programmes. 	None.	None.

PURPOSE: To enhance public awareness and facilitate public education on safety and security matters.

SUB-PROGRAMME: COMMUNICATIONS

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To provide external communication services for the department.	To produce leaflets, posters and printed merchandise.	Number of leaflets, posters and printed merchandise produced.		<ol style="list-style-type: none"> 1. Produced leaflets and pamphlets on domestic violence, drug and substance abuse, legalisation of shebeens and taverns, and rape. 2. All leaflets and pamphlets written in English were translated in SePedi, IsiSwati and IsiNdebele to accommodate the speakers of the language in the province who may not understand English. 3. Flyers and posters were produced to market departmental events such as the National Amnesty on Firearms and Ammunition Izimbizo at Piet Retief and Denilton, as well as the Parade Against Crime and International Day Against Drug Abuse and Illicit Drug Trafficking in Middelburg. 4. Produced two banners on the Parade Against Crime and International Day Against Drug Abuse and Illicit Drug Trafficking. 5. Purchased and printed 3 roll up banners and pamphlets on domestic violence. 6. Purchased and printed 6 tear drop banners for external events and exhibitions 7. Purchased and printed 12 roll-up banners on the mission and vision of the department for the regions. 8. Printed invitation cards, posters, leaflets, pamphlets in support of the Domestic Violence Summit held at Tonga. 9. Purchased and printed T-shirts for the Domestic Violence Summit held at Tonga. 10. Purchased and printed 4 banners and posters on tourism safety. 	None.	None.
	To assist the social crime prevention section and participate in the co-ordination of Izimbizo, summits, rallies and departmental events.	Number of exceptions.		<p>Assisted and participated in the co-ordination of the social crime prevention events and programmes:</p> <ol style="list-style-type: none"> 1. KaNyamazane Anti-crime Indaba. 2. Paralegal workshops held at Emalahleni, Dipaleseng, Nkomazi and Emakhazeni municipalities. 3. National Amnesty on Firearms and Ammunition Izimbizo held at Piet Retief and Denilton. 	None.	None.

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To provide external communication services for the department.	To assist the social crime prevention section and participate in the co-ordination of Izimbizo, summits, rallies and departmental events.	Number of exceptions.		<p>4. MEC's road shows in Ehlanzeni and Gert Sibande.</p> <p>5. Awareness campaigns to increase awareness among learners at various identified schools on the dangers of drug and substance abuse, violence and the possession of illegal firearms.</p> <p>6. MEC's Excellence Awards held in Nelspruit.</p> <p>7. Prayer Day Against Crime in Middelburg.</p> <p>8. MUNMEC meeting in Middelburg.</p> <p>9. Domestic Violence Summit held in Tonga.</p> <p>10. Gender based awareness campaigns held at Dr. JS Moroka, Greater Groblersdal and Greater Marble Hall municipalities.</p> <p>11. Border security awareness campaign to raise importance of border security among communities residing along the border at Ekulindeni, Albert Luthuli Municipality.</p> <p>12. Paralegal workshops held in farming communities in Emakhazeni, Greater Groblersdal, Seme and Msukaligwa municipalities.</p> <p>13. Awareness campaigns on the importance of tourism safety held at Graskop, Thaba Chweu Municipality.</p> <p>14. A paralegal workshop held at Glenthorpe (Umjindi Municipality).</p> <p>15. A children's Imbizo at Wonderfontein.</p> <p>16. MEC's road shows in Ehlanzeni and Gert Sibande regions.</p> <p>17. Awareness campaigns on gender-based violence held at Thembisile, Steve Tshwete and Emalahleni municipalities.</p> <p>18. Awareness campaigns on the importance of tourism safety held at Graskop and Pilgrim's Rest in Thaba Chweu Municipality.</p> <p>19. Inter-departmental co-ordination of Moral Regeneration year-end function held in Nelspruit.</p>		
				<p>The departmental website was launched by the MEC in May and it has been updated on a regular basis.</p>		None.
	Monitor and update information on the departmental website.	Number of updates.			None.	None.

SUB-PROGRAMME: COMMUNICATIONS

PURPOSE: To co-ordinate and facilitate transversal issues.

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To co-ordinate and facilitate transversal issues.	To develop programmes, prepare documents and hold workshops on transversal issues.	Number of programmes developed quarterly.		Visited the following police stations with regard to gender, disability and children in an effort to prepare documents for improvement of facilities at police stations; 1. Mbombela (White River) 2. Mbombela (KaBokweni) 3. Nkangala (Belfast) 4. Emalahleni (Witbank) 5. Mbombela (Masoyi) 6. Mbombela (Hazyview) 7. Gert Sibande (Chrissiesmeer)	For SAPS to implement the changes as suggested in reports drafted to the PC.	A report was drafted and forwarded to the PC.
			Presentations conducted at workshops / rallies / meetings etc. for educational purposes	To facilitate and co-ordinate HIV/AIDS Voluntary Counselling and Testing (VCT) and workshops. 1. HIV/AIDS Strategic Plan Workshop at Loskop Dam Aventura. 2. Anti-crime rally at Nkomazi (Mangweni). 3. Homeless Children Workshop (Middelburg). 4. Addressed staff members on all transversal issues. 5. Children's Parliament at the Legislature. 6. Provincial Anti-rape Summit in the Western Cape. 7. Children's Parliament at the Legislature. 8. Provincial Anti-Rape Summit in the Western Cape. 9. Project "Lend a Hand to the Needy" conducted by SAPS in Middelburg. 10. Children's discussions at KaMdladla, Nkomazi region. 11. Project Lend a Hand to the needy conducted by SAPS at Doornkop in Middelburg. 12. Children's discussions at KaMdladla, Nkomazi region. 13. HIV/AIDS Conference in Durban. 14. MEC's Children Imbizo at Moreleng Primary School. 15. Ageing Indaba Conference in Badplaas. 17. Provincial Launch of Disability Month at Daantjie.	To conscientise communities and officials on the importance of transversal issues.	Interact and obtain feedback from participants.

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To co-ordinate and facilitate transversal issues.	To develop programmes, prepare documents and hold workshops on transversal issues.	Number of programmes developed quarterly.	Presentations conducted at workshops / rallies / meetings etc. for educational purposes	<p>18. Mainstreaming of HIV/AIDS in the workplace at Blydepoort.</p> <p>19. National Children's Day at Amersfoort.</p> <p>20. Training of the Departmental Integrated Transversal Issues Committee (DITIC).</p> <p>21. Alignment of the 16 Days of Activism programme with SAPS in Middelburg.</p> <p>23. Employee Health and Wellness launch at the Open Day, for all the government officials.</p> <p>24. HIV/AIDS Commemorative Candle Light Ceremony in partnership with SABC at the SABC offices. Handing out of clothes and groceries as part of the department outreach in collaboration with the SABC Offices.</p> <p>26. Liyaphuma Ma-Afrika (Buhle Beskhethu) project for women which revive culture in Delmas.</p> <p>27. Policy development for the Public Service Employee Health and Wellness Programme in the departmental boardroom.</p> <p>28. Employee Health Wellness Programme with the Valentine Ball at the departmental foyer.</p> <p>29. Anti-Crime Rally at Masoyi.</p> <p>30. Training three Regional Office staff members on transversal issues.</p> <p>31. Issues that are affecting women at Thembaletu Centre.</p> <p>32. Mbombela HIV/AIDS at Ehlanzeni.</p> <p>33. National Human Rights day Seminar conducted by Umtapo centre at the Crocodile Country Inn.</p> <p>34. Children's Bill conducted by the National dept. of Health and Social Services at Care Village in Middelburg</p> <p>35. HIV/AIDS mainstreaming conducted by GTZ and Macro Policy in the Premier's Office.</p> <p>36. Training of Snr and Middle Managers on Transversal Issues at the departmental boardroom.</p> <p>37. Departmental Flagship Projects to mark the 30th Anniversary of June 16, 1976 conducted by the Premier's Office.</p>	To conscientise communities and officials on the importance of transversal issues.	Interact and obtain feedback from participants.

SUB-PROGRAMME: TRANSVERSAL ISSUES

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

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects.	Facilitate and establish CSF/MAM structures at municipal level.	Number of effective CSF/MAM structures at municipal level.	To establish 23 CSF / MAM structures at all municipalities.	No structures established due to CSF strategy placed on hold. The following meetings however were attended; Govan Mbeki (Secunda), Mkhondo (Mahamba), Tubatse (Burgersfort) & Nkomazi (Malelane), Umjindi (Barberton), Mbombela (Nelspruit, Nelspruit Railway Station & Nelspruit Area Office). No meetings held at Msukaligwa, Delmas and Thaba Chweu.	Commitment and participation on the part of the relevant stakeholders poses a serious challenge to the functionality of the MAM structure CSF structures were placed on hold pending a national directive.	Await national directive in this respect.
	Facilitate and improve border security.	Number of initiatives around border security.	To improve border security by holding 14 campaigns.	14 campaigns were held to improve border security at Albert Luthuli (Waverly, Diepdale, Oschoek), Mkhondo (Mahamba), Nkomazi (Dludluma, Steenbok, Jeppes Reef, Middelplaas & Ngwenveni, Mbuzini & Ekulindeni), Nkomazi (Lebombo, Mananga & Josephsdal)	None.	None.
	To hold paralegal workshops in farming communities.	Number of paralegal workshops held.	16 paralegal workshops to be held.	16 paralegal workshops were conducted in the following municipal areas: Emalahleni (Knel), Dipaleseng (Grootvlei), Lekwa (Standerton), Nkomazi (Malelane & Louw's Creek), Mbombela (White River), Emakhazeni (Waterval Boven & Belfast) and Emalahleni (Rietsspruit & Hervic), Pixley Ka-Seme (Amersfoort), Groblersdal (Aquaaville), Msukaligwa (Ermelo -Kasim Park), Umjindi (Glenthorpe), Thaba Chweu (Lydenburg Coromandel Farm) Greater Marble Hall(Schoemans farm).	Lack of active participation by other structures and organisations.	Invitations to affect organisations are sent to the responsible manager for them to delegate.
	Facilitate and conduct anti-crime school games.	Number of anti-crime school games held.	4 anti-crime school games to be held.	11 anti-crime school games were held in the following municipalities: Nkangala: Greater Groblersdal (Rephafogile, Hlakanang, Reikhuditse and Kgakatlou), Emalahleni (Pankop & Mmamethlake High Schools), Thembisile (Ziphakamiseni, Senzangakhona, KwaMhlanga & Zakheni) Ehlanzeni: Nkomazi (Driekoppies)	None.	None.
Increase awareness in communities in combating gender based violence.	Number of campaigns held to address gender based violence.	Number of campaigns held to address gender based violence.	To hold 23 campaigns on gender based violence.	25 campaigns were held on gender-based violence. Nkangala: Steve Tshwete (Mhluzi), Thembisile (Kwaggafontein and Viaklaagte no 1), Emalahleni (Vosman), Dr JS Moroka (Matempule) Greater Groblersdal (Kgobokwane & Laersdrift), Marble Hall (ga-Matlala) & Thembisile (Tweefontein, Moloto & Mandela settlement). Gert Sibande: Msukaligwa (Lothair & Davel), Pixley KaSeme (Perdekop), Albert Luthuli (Tjakastad, Steyndorp & Leslie), Dipaleseng (Siyathemba Township), Mkhondo (Mahamba), Msukaligwa (Chrissiesmeer & Ermelo). Ehlanzeni: Nkomazi (Block B & Komatipoort)	Campaigns were not conducted at Carolina and Dirkiesdorp due to preparations made for the Provincial Rural Safety Summit.	None.

PROGRAMME 2

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects.	Increase awareness in schools on drug abuse, sexual abuse, violence and illegal weapons.	Number of schools targeted.	49 schools to be targeted.	90 schools were visited. Awareness campaigns were held in flashpoint schools in municipal areas mentioned below: Gert Sibande: Dipaleseng (Sifiso Sethu, IM Manchu, and Setsheng) Lekwa (Jandrei, Male, Hobisa, Thobela, Khula and Sakhile), Govan Mbeki (Vukanini Primary School), Mkhondo (Amsterdam Laerskool, Thole Primary School, Qedela and Vukubone high schools, Yellowstone, Mlambo, Khula, Ekuphileni , Moolman, Imizamoyethu, Delkom primary schools & Khana Combined School), Albert Luthuli (Bongumkhwanazi & Father Charles primary schools, Dlomolomo, Sibusiso, Machawuzela, Insika, Khuzulwandle, JM Mkolishi, Bantfwabetfu and Highveld secondary schools), Lekwa (Holmedene High, Agriculture Academy & Ukuthokoza Primary School) Ehlanzeni: Thaba Chweu (LM Kganane, Hlong, Pilgrims Rest Primary & Secondary Schools, Skhila, Panorama, Graskop, Mashishing), Nkomazi (Camalaza, Shongwe, Mbambiso, Lambalati, Mbhudula Goba Primary School and Mehlobovu), Mbombela (Sakhile, Khumbula, Hlanganani, Inkunzi and Mshadza) Nkangala: Thembisile (Elukhanyisweni, Lethabong, Sihlezi Primary School, Ziphakamiseni, Senzangakhona, Zakheni , Sihlengiwe & KwaMhlanga secondary schools, Somsuswa & Marhagi High School), Dr JS Moroka (Sibonelo, Ikageng, Punguthsa, Seabe, Madlayedwa, Makhosana & Tholuwazi high schools, Sithenjiwe, Malatse, Khamane, Moepi, Maafo & Pankop), Emakhazeni (Sikhulile, Khayalami, Imemeza) Emalahleni (Mabande, Mehliwana, Bongindawo Primary School & Sihlengiwe High School & Impilo Farm School), Thembisile (Ndzundza Mabhoko, Zibodele), Steve Tshwete (Ntsike Naledi), Groblersdal (Thufane & Matalane High School).	Lack of commitment to the creation of a conducive teaching and learning environment on the part of the Department of Education. No collective approach to issues of safety as well as on the part of parents.	Arranging with the regional office of Education for the department to participate whenever there is a parents meeting to address the issue of their participation (Nlaphu parents meeting)
	Facilitate and improve tourism safety by increasing awareness on the importance of tourism.	Number of areas targeted in improving tourism safety.	10 tourism awareness campaigns are to be held.	Held 3 campaigns on tourism safety at Thaba Chweu (Pilgrim's Rest x 2), Pixley Ka-Seme (Wakkerstroom)	Definition of roles and responsibilities between the departments of Economic Development and Planning and Safety and Security.	Regional offices to be invited to Economic Development and Planning tourism safety meetings.

SOCIAL CRIME PREVENTION

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To mobilise communities for maximum participation in social crime prevention initiatives in Mpumalanga.	To conduct summits, indabas and Izimbizo.	Number of summits, indabas and Izimbizo conducted.	To hold 9 summits, indabas and Izimbizo.	Conducted 10 Izimbizo at Mkhondo (Piet Retief), Steve Tshwete (Mhluzi), Greater Groblersdal (Dennilton), Nkomazi (Mangweni & Mbangwane), Mbombela (KaNyamazane), Umjindi (Barberton), Steve Tshwete (Middelburg), Emalahleni (Vosman) & Dr JS Moroka (Mmamethlake) and 1 Indaba at Mbombela (KaNyamazane) & 1 CPF Indaba at Emalahleni (Witbank Civic Centre). Conducted 2 rallies at Emalahleni (Mhluzi) & Mbombela (Masoyi), 1 Indaba at Mbombela (KaNyamazane) & 2 Summits at Nkomazi (Tonga) Mbombela (Nelspruit Crocodile Country Inn).	None.	None.
To promote moral regeneration campaigns.	Facilitate and initiate moral regeneration campaigns with all stakeholders.	Number of moral regeneration campaigns held.	To hold 16 moral regeneration campaigns.	Participated in 21 moral regeneration campaigns at the following municipalities: Nkangala: Dr JS Moroka (Matempule, Marothobolong & Manyebethwana), Emakhazeni (Waterval Boven), Emalahleni (Vosman), Thembisile (Vaklaagte No. 1), Marble Hall (Mathysloot) Thembisile (Kgobokwane & Mandela Village) Greater Groblersdal (Walkraal), Dr JS Moroka (Pieterskraal & Thabana), Steve Tshwete (Thabana, Mhluzi & Siyabuswa) Gert Sibande: Mkhondo (Kwangema), Govan Mbeki (Leslie), Dipaleseng (Siyathemba Township & Kinross), Albert Luthuli (Elukwatini & Tjakastad) Ehlanzeni: Mbombela (KaBokweni, Nelspruit & Matsulu & Nelspruit), Umjindi (Louw's Creek).	None.	None.
To improve the relationship between the police, local municipalities and the community by facilitating the establishment of CPFs.	Facilitate the establishment and revival of effective CPFs.	Number of active CPFs assessed quarterly.	To revive 43 CPFs in local municipalities.	38 CPFs were revived in local municipalities in the under-mentioned municipalities: Nkangala: Emalahleni (Vosman, Ogies, Witbank & Blinkpan), Thembisile (Thembaletu & Belfast), Greater Groblersdal (Groblersdal), Emakhazeni (Machadodorp), Dr JS Moroka (Siyabuswa) Thembisile (Tweefontein, Kwaggafontein & Verena) Gert Sibande: Govan Mbeki (Evander, Charl Cellier's, & Emzini), Albert Luthuli (Fernie), Pixley KaSeme (Wakkerstroom), Lekwa (Morgenzen), Mkhondo (Piet Retief & Dirkesdorp), Albert Luthuli (Ekulindeni), Mkhondo (Grootvlei, Piet Retief & Mahamba), Govan Mbeki (Kinross), Msukaligwa (Breyten), Dipaleseng (Greylingstad) The Perdekop CPF in Pixley KaSeme was launched in Oct 2004. Ehlanzeni: Nkomazi (Tonga & Schoemansdal), Umjindi (Barberton), Thaba Chweu (Graskop & Sabie), Mbombela (Greater KaNyamazane, Mpakeni, Daantjie and Msogwaba), Tubatse (Burgersfort), Nkomazi (Tonga).	Sustainability of CPFs is a daunting challenge.	To be monitored continuously.

SECTION 2 - PROGRAMME PERFORMANCE

PROGRAMME 3

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To monitor and evaluate service providers' compliance with security contracts using an appropriate tool.	Monitor private security service providers for compliance using an appropriate tool.	Number of private security service providers monitored.	22 companies to be monitored.	22 companies were monitored and 1132 visits were made to sites. A total of R383 992.48 was recovered due to non-compliance (short posting). A total of R1 22 282.00 was recovered due to losses incurred by client departments. The following site visits were conducted in the three regions: Nkangala Region – 443 site visits Ehlanzeni Region – 351 site visits Gert Sibande Region – 338 site visits (Some sites were visited more than once)	Uniform shortages. Short posting. Lack of identity cards.	Challenges were addressed on site.
To monitor and advise the provision of security infrastructure to client departments.	To conduct an audit of security infrastructure of government buildings.	Number of audits conducted.	444 sites to be visited.	1034 audits were conducted. The following site visits were conducted in the three regions for auditing purposes: Nkangala Region – 388 site visits Ehlanzeni Region – 349 site visits Gert Sibande Region – 395 site visits (Some sites were visited more than once)	Infrastructure deficiencies at various sites were identified which includes; brick wall guardrooms that are required, renovation of guardrooms, installation/ maintenance of perimeter fences and lights, and toilets that are required. These deficiencies are being reported to the departments concerned, yet there are little improvements being made by departments.	Infrastructure reports were submitted to the various departments to advise on the improvement of infrastructure and subsequently to comply with applicable legislation.
To monitor and audit the supervision of security services by the State Protection Services at the residences of the Premier and MECs.	To conduct an audit of security services at the residence of the Premier and all MECs.	Compile a quarterly evaluation report on security services.	64 visits to sites to be conducted.	161 visits were conducted and sites monitored during this financial year and quarterly evaluation reports were submitted. Visited residences to conduct audits on security services at: MECs residences – 135 visits. Premier 's residence – 26 visits.	Eleven high fibre guardhouses needed for the MECs' residence.	Reports referred to different departments to address this.

PURPOSE: To monitor the provision of security services for government buildings and to ensure compliance of Minimum of Information Security Standards

SECURITY SERVICES

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To implement and monitor the Minimum of Information Security Standards.	To provide clear policies and implementation in improving security of information.	Number of exceptions per month.		There were no exceptions to be reported at this time due to the formulation of the required policy and the implementation thereof. A Security Committee was established and workshopped.	None.	None.
	Vetting of personnel / service providers and short listed applications.	Number of personnel / companies vetted.		8 personnel were vetted and received certificates accordingly. 30 Z204 forms were submitted to NIA for vetting purposes. A Z204 was forwarded to the HOD, Chief Director and Director (Legal Services and Labour Relations) for vetting purposes.	None.	None.
	To encrypt selected equipment with cryptographic material.	Number of offices and encrypted equipment.		Not done.	The service provider was not in a position to provide the required service during this period.	To be addressed during next quarter.
	To classify relevant documentation.	Number of documents classified within the correct levels.		Secret and confidential classifications have been used on several documents.	None.	None.
	To advise and promote awareness on security issues within the department and to participate in event management.	Number of events attended and security cleared.		16 events were attended and security cleared. Security awareness was conducted on access control and information management. The section has participated in all the departmental events from planning to the actual event and post assessment.	None.	None.

PROGRAMME 4

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To monitor and evaluate police service delivery in Mpumalanga.	Review and analyse previous excellence awards process in the first quarter.	Number of evaluation reports from the three areas per quarter.		The review of the previous excellence awards process did not take place due to evaluations of police stations that was conducted for the previous financial year (2003/4).	Non co-operation from the SAPS.	The process to review the excellence awards process will commence in the next quarter.
	Planning of service excellence awards in the second quarter.	Number of evaluation reports from the three areas per quarter.		Best police stations were awarded on the 7th of July 2005 for the previous financial year. An evaluation team was established and planning was initiated for training of the team and the re-design of the tool.	To review the evaluation process in order to address the public concerns. The training and re-designing of the tool took longer than expected.	To interact with relevant stakeholders for purposes of review. To be addressed during the 3rd quarter.
	a. Selection of evaluation team.					
	b. Training of evaluation team.					
	c. Re-design evaluation tool.					
	d. Programme of evaluation.					
	Execute programme of evaluation of excellence in performance at all police stations on service delivery.			Programme of evaluation of excellence was executed and police stations were awarded accordingly.	None.	None.
	Attend to police service delivery complaints by the public and liaise with SAPS complaints desk at provincial, area and station level.	Number of complaints received per quarter		167 complaints were dealt with in terms of verification and referral. 01 complaint was referred to the Legal Aid Board and the outcome is awaited.	To motivate SAPS to attend to complaints in a manner that is acceptable to complainants.	To set up a working agreement with SAPS that will include a section on how they deal with complaints.
	Attend and liaise with the ICD regarding complaints on police conduct.	Number of complaints addressed satisfactorily per quarter.		44 complaints were satisfactorily addressed in consultation with SAPS.	None.	None.
	To monitor and evaluate the effectiveness of various units as defined per quarter.	Number of complaints attended to and referred to ICD.		15 complaints were referred to the ICD and the outcome is awaited.	To create an effective partnership with the ICD.	To set up a working agreement with the ICD that will include a section on how they deal with complaints.
	Effectiveness of child protection units.	Quarterly evaluation of reports on the 11 Batho Pele principles.		Quarterly reports on the 11 Batho Pele Principles were not submitted by SAPS.	Lack of co-operation from SAPS.	Forwarded a report to the office of the MEC regarding our concerns.
	Effectiveness of stock theft units, especially to emerging farmers.	Quarterly evaluation of reports on the 11 Batho Pele principles.		Report was compiled and forwarded to SAPS and DALA: MPG for their comments.	The report indicated that DALA does not assist cattle farmers in the marking of their livestock.	Forwarded the report again to DALA for their assistance.
	Effectiveness of serious and violent crime units.					

PURPOSE: To monitor the transformation of SAPS in order to ensure effectiveness and efficiency of service delivery and monitor compliance and adherence to policies relevant to SAPS.

MONITORING AND EVALUATION

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To monitor and evaluate police service delivery in Mpumalanga.	Effectiveness of organised crime units.	Quarterly evaluation of reports on the 11 Batho Pele principles.		Reports were requested and not received from the SAPS.	Lack of feedback from SAPS.	Regular follow-up on reports requested.
To monitor and evaluate compliance with policies and utilisation of resources by SAPS.	Monitor the budgetary process, distribution and management of resources by SAPS, both provincially and at area level.	Evaluate rationalisation of resources in the combating of crime.		Attended a session on the budgetary processes, distribution and management of resources. Attended one meeting at SAPS offices.	Attendance of sessions were in the form of observation. The formula applied for allocation of resources within SAPS.	Forwarded a report to the office of the MEC regarding our concerns. Review the resource formula for allocating resources especially to smaller stations.
	Monitor compliance with relevant policies at 14 flashpoint police stations in the province: KaNyamazane, Vosman, Piet Retief, KwaMhlanga, Siyabuswa, Kwaggafontein, Embalenhle, Ermelo, KaBokweni, Witbank, Tonga, Masoyi, Mhluzi & Nelspruit	Number of police stations monitored quarterly with specific reference to compliance.	To monitor 14 prioritised stations; there were 20 prioritised police stations identified during the 1st quarter, this however changed as from the 2nd quarter.	Conduct report back sessions to SAPS and other stakeholders on stakeholder surveys conducted in the following policing areas: KaNyamazane, Vosman, KwaMhlanga, Barberton, Nelspruit, KaBokweni, White River, Driefontein, Piet Retief, Siyabuswa, Mmamethlake, Denilton, Delmas, Witbank, Kwaggafontein, Middelburg, Embalenhle, Secunda, Bethal, Ermelo, Standerton, KaBokweni, Witbank, Tonga, Masoyi & Siyabuswa.	To motivate SAPS to address problematic issues raised during the report back sessions and to maintain the good points. To have access to police stations in terms of implementing the tool in the following aspects: Station Profile, Community Service Centre, Crime Prevention, Detective Services, Community Police Relations.	To set up a working agreement with SAPS that will include a section on how they deal with issues raised during report back sessions.
	Conduct research regarding the effect of departmental campaigns in the community.			Due to the lack of the necessary resources (human, funding etc) the intended output could not be achieved.	Lack of the necessary resources.	Revision of the departmental structure.
	To conduct educational campaigns for stakeholders on the role of the civilian secretariat.			Educational campaigns were conducted in the following flashpoint policing areas: KaBokweni, Witbank, Tonga, Masoyi, Siyabuswa, Kwaggafontein, KaNyamazane, Vosman, Piet Retief, KwaMhlanga, Ermelo and Embalenhle.	To be able to complete the planned educational campaigns within the time constraints. To be able to implement the National M and E tool within the prioritised stations. MEC's Excellence Awards process to be finalised before the end of March 2006.	As a result of the appointment of the new SAPS Provincial Commissioner, it is possible to work with the SAPS. The challenge is now to refine this relationship in order to ensure that specific service standards are set for the SAPS.

PROGRAMME 4

SUB-PROGRAMMES OBJECTIVES	OUTPUTS	OUTPUT PERFORMANCE MEASURE/SERVICE DELIVERY INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		CHALLENGES	PLANS TO ADDRESS CHALLENGES
			TARGET 2005/6	ACTUAL		
To monitor and evaluate compliance with policies and utilisation of resources by SAPS.	To monitor and evaluate inclusion of community policing priorities in SAPS plans at 14 flashpoint police stations in the province: KaNyamazane, Vosman, Piet Retief, KwaMhlanga, Siyabuswa, Kwagqafontein, Embalenhle, Ermelo, KaBokweni, Witbank, Tonga, Masoyi, Mhluzi & Nelspruit	Report on findings.		Due to inaccessibility to police stations a process of stakeholder analysis was utilised. Feedback sessions were conducted on the results of the stakeholder analysis.	To have access to police stations in terms of implementing the tool in the following aspects: Station Profile, Community Service Centre, Crime Prevention, Detective Services, Community Police Relations.	To set up a working agreement with SAPS that will enhance their co-operation.
	Compile reports on corruption within SAPS and any other relevant matter.			The research was conducted, focusing especially on international best practices in dealing with corruption.	To relate the international best practices to the situation within the SAPS environment. Observing protocol in terms of forwarding the report to the Office of the MEC. Obtaining comments from other provincial secretariats to obtain consensus.	To ensure that the report quantify re-active and pro-active approaches to corruption within SAPS. Report to be forwarded to the Chief Director for further distribution, with inclusions of comments from other secretariats.

AUDIT COMMITTEE REPORT

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

1. AUDIT COMMITTEE MEMBERS AND ATTENDANCE:

The Audit Committee consists of the members listed hereunder and is supposed to meet four (4) times per annum as per its approved terms of reference. During the current year the following meetings were held.

Name of Member	Number of General Meetings Attended	Number of Ad-hoc Meetings Attended
E Cousins (Chairperson)	2	2
WC Cloete	2	2
S Dube (appointed 01.11.2005)	1	

Numerous interactive meetings were held between the Chairperson and the Internal Audit unit.

2. AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein. For the greater part of the financial year, the audit committee consisted of two members' which made it difficult to convene meetings as one member resides in the Western Cape. (Quorum purposes).

3. THE EFFECTIVENESS OF INTERNAL CONTROL

The system of internal control was not entirely effective for the year under review

as compliance with prescribed policies and procedures were lacking in certain instances. During the year under review several instances of non-compliance were reported by internal and external auditors that resulted from not always applying prescribed controls (especially fleet and asset management).

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

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review.

5. EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has

- reviewed and discussed the audited annual financial statements to be included in the annual report with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's management letter and management's response thereto;
- reviewed changes in accounting policies and practices and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concerns and accepts the Auditor-General's conclusions on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



E COUSINS
Chairperson of the Audit Committee
17 August 2006

MANAGEMENT REPORT

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

Important policy decision and strategic issues facing the Department: -

The challenge facing government is to develop the ability to adapt to a changing environment, and at the same time jealously guard and reinforce the gains that we have made in nurturing a young democracy based on non-racism, non-sexism, transparency and a high regard for basic human rights. The department has to ensure that we educate our rural communities about their human rights in particular our masses on the farms. The institutional reform of our police services will require our collective initiatives in order to transform the service to ensure that it plays a far more relevant role in protecting the communities it serves, without compromising its level of accountability and transparency.

This reform must ensure that SAPS is more effective and efficient in dealing with combating and preventing crime. The role of communities, local government, community policing forums and the civilian secretariat has to be clearly defined, so that they can complement the SAPS in their efforts.

The establishment of the Joint Management Forum in the department concretises the relationship between the SAPS and the Civilian Secretariat, the processes of the integration of the two strategic plans and the implementation of the Afrika Concept with its focus on turning Mpumalanga into a Policing Model for the country.

It is with this background, that both the White Paper for Safety and Security and the SAPS Act is being reviewed and amended, so that it takes not only best practices into consideration, but allows a developmental and democratic approach without compromising its effectiveness and focus on attaining a safe environment which is conducive to economic growth and development.

One of our key responsibilities is to monitor and evaluate the South African Police Service (SAPS). A new tool has been developed to methodically research those areas of SAPS policies that can make a positive impact in reducing crime. The partnership between communities, CPFs, SAPS, Local Government and Business will be initiated at all local levels, so that an integrated approach is developed in combating and preventing crime by a broader community.

Roles and responsibilities will have to be

clearly defined, including focused targets and identified time frames in an effort for a paradigm shift to materialise from theory to being realistic and practical in approach. Social Crime Prevention will need to implement local interventions that focus on addressing not only the socio-economic aspects but also on building the social fabric of our society, by inculcating, at all levels, the many aspects of moral regeneration and the spirit of Ubuntu. The strategic plan therefore clearly outlines the priorities of the Department of Safety and Security, setting out objectives, targets and time frames. This will need to be monitored and reviewed vigilantly so that plans may be amended if so required at any given time.

1.1 SIGNIFICANT EVENTS THAT HAVE TAKEN PLACE DURING THE YEAR

The Department of Safety and Security through its social crime prevention initiatives has successfully managed to conduct major programmes during the year under review which includes the Domestic Violence Summit, Rural Safety Summit and the Community Policing Forum Summit.

In all these major events resolutions were taken and as such the department will be working with all relevant stakeholders in ensuring the smooth implementation of such resolutions.

Other major events included a number of anti-crime rallies, Moral Regeneration Campaigns and school games conducted in an effort to create community awareness in social crime prevention issues.

The department has also in partnership with Community Policing Forum members successfully managed to monitor the total number of police stations which includes the fourteen priority police stations that resulted in the nomination and awarding of the MEC's Excellence Awards for the best police stations for the 2005/2006 year.

1.2 SPENDING TRENDS

The Department of Safety and Security for the financial year under review has successfully managed to operate within its allocated budget of R39,546,000.00. The department spent 98% of its allocated total budget, which reflects an increase of 5.2% from the previous financial year.

Reasons for under/over spending
The department underspend its allocated budget by R881,000.00. The said underspending is mainly on the

MANAGEMENT REPORT

compensation of employees which came as a result of funded vacant posts which were filled late during the year.

Under-spending also occurred in the current payments in Social Crime Prevention because of the Provincial Crime Prevention Framework (PCPF) which was not implemented. The delay was as a result of a National directive in that there was no clear policy for the implementation of the PCPF. The department would like to indicate that the allocation of R108,000.00 for the 2002/2003 unauthorised expenditure on Security Services had an impact on the main under-spending as the said amount was allocated during the main budget appropriation and has to be transferred back to the Provincial Treasury.

1.3 THE IMPACT ON PROGRAMMES AND SERVICE DELIVERY

The department has successfully achieved the implementation of its programmes and as such there is no major impact on service delivery that came as a result of under spending of its allocated budget.

Actions taken or planned to avoid recurrence:

Number of controls which includes the appointment of the Planner and the Research Unit will be put in place and the controls on the monitoring of the implementation plans will be strengthened in ensuring that the department is operating within its allocated plans and budget.

2. SERVICES RENDERED BY THE DEPARTMENT

2.1 RESPONSIBILITIES

The department is responsible for;

- Monitoring and evaluation of the SAPS, as mandated by the Constitution of the Republic of South Africa, 1996 and the South African Police Act no 68 of 1995.
- Co-ordinating the implementation of the PCPF at all municipal levels.
- Safeguarding all government buildings and assets by monitoring private security providers' compliance with security contracts and advise on the provision of security infrastructure to client departments.

2.2 TARIFF POLICY

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

2.3 FREE SERVICES

The department is rendering free services to other sister departments in monitoring and evaluating security service providers' compliance in terms of the security contract.

2.4 INVENTORIES

Description	Status	Total Value
Actual Inventory on Hand		R199,718.00

3. CAPACITY CONSTRAINTS

One of the major capacity constraints identified was the lack of the required skills as it was concluded by the skills audit that was conducted by the various institutions. In response, the department will, in consultation with the Office of the Premier organise developmental executive programmes that might assist in closing the identified gaps. The department has also reviewed its organisational structure in response to capacity constraints identified within Social Crime Prevention and the Monitoring and Evaluation units and as such the units will be merged and decentralised as part of strengthening service delivery.

4. UTILISATION OF DONOR FUNDS

The department did not have any donor funding for the period under review.

5. TRADING ENTITIES AND PUBLIC ENTITIES

The department has neither Trading nor Public entities.

6. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

N/A

7. PUBLIC PRIVATE PARTNERSHIPS (PPP)

N/A

8. CORPORATE GOVERNANCE ARRANGEMENTS

The department with the help of the Internal Audit Unit conducted a Risk Assessment in an effort to address elements that might have some significant impact on the achievements of objectives. It has therefore developed some risk assessment processes as part of a management tool in reducing risk which form part of the fraud prevention plan.

In strengthening the element of good governance, the following committees were established:

- Departmental Co-ordinating Committee /

MANAGEMENT REPORT

Departmental Bidding Committee which co-ordinates and monitors all procurement;

- Transport Committee – responsible for all the transport matters within the department;
- Social Support Committee, which provides social, psychological and emotional support to employees in the department.
- In addition the department's day-to-day business is fully monitored by both the Internal Audit within the Office of the Premier and Audit Committee which play a major role in ensuring compliance to rules and regulations.

Through the Department of Public Service and Administration, arrangements are in place for both senior managers and departmental bidding committee members to declare financial interest as a management process in minimising conflict of interests.

9. DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

N/A

10. NEW/PROPOSED ACTIVITIES

N/A

11. ASSET MANAGEMENT

The department would like to indicate that all assets have been captured in terms of the requirements of the assets management framework. The assets management policy has been developed and processes are at an advance stage to appoint both the asset management teams and unit as per the requirements.

The capturing of assets is in line with the minimum requirements as part of compliance in terms of the assets management framework milestones.

12. EVENTS AFTER THE REPORTING DATE

N/A

13. PERFORMANCE INFORMATION

The department has put in place the Performance Management and Development System as a management tool to manage individual officials' performance on a quarterly basis.

The Departmental Five Year Strategic Plan, Three Year Annual Performance Plan which includes objectives and Quarterly Plans are some of the tools used to monitor performance of the various directorates and sub-directorates on a monthly, quarterly and

annual basis.

The use of state information in terms of Basic Accounting System (BAS), In Year Monitoring System (IYM) Logistical Information System (LOGIS), Personnel and Salary (PERSAL) and Vulindlela form part of the systems and processes put in place to deliver performance information.

The processes adopted to achieve the requirements includes issuing of monthly, quarterly and annually reports on the performance of the department. The said reports are issued in terms of the requirements of the Public Finance Management Act no 1 of 1999, Treasury Regulations issued in terms of the PFMA. The said processes and systems are monitored by the Provincial Treasury, Office of the Premier through the Chief Directorate of Policy and Governance (Macro Policy) and such reports are presented to the Provincial Cabinet on a quarterly basis as part of ongoing reporting on progress made with the implementation of the departmental plans and programmes.

14. SCOPA RESOLUTIONS

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
N/A	N/A	N/A
N/A	N/A	N/A

N.B By the time the report is finalised the SCOPA resolutions were not yet readily available.

15. OTHER

N/A

APPROVAL

The Annual Financial Statements set out on pages 26 to 45 have been approved by the Accounting Officer.



NM MKHIZE
HOD: DEPARTMENT OF SAFETY & SECURITY
31 May 2006

REPORT OF THE AUDITOR-GENERAL

REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 9 – DEPARTMENT OF SAFETY AND SECURITY FOR THE YEAR ENDED 31 MARCH 2006

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 26 to 45, 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, 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 the 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 of Safety and Security's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as described in note 1.1 to the financial statements.

4. AUDIT OPINION

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

5. EMPHASIS OF MATTER

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

5.1 NON-COMPLIANCE WITH LAWS AND REGULATIONS**5.1.1 FRAUD PREVENTION PLAN**

The risk management strategy must include a fraud prevention plan to direct the internal audit effort and priority. As at year-end the fraud prevention plan had not been satisfactorily implemented, as required by Treasury Regulation 3.2.1. Clear job descriptions, for example, had not been implemented by the implementation date of 31 October 2004.

5.1.2 PERFORMANCE AGREEMENT FOR ACCOUNTING OFFICER

A performance agreement for the accounting officer, as required by section 36(5) of the PFMA, could not be obtained for audit purposes. The department indicated that it is in the process of being signed by the Office of the Premier.

6. APPRECIATION

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



B MADLIWA for Auditor-General
Nelspruit
31 July 2006



AUDITOR - GENERAL

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

2.2 DEPARTMENTAL REVENUE

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

2.2.1 TAX REVENUE

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

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

2.2.2 SALES OF GOODS AND SERVICES OTHER THAN CAPITAL ASSETS

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

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.

2.2.7 GIFTS, DONATIONS AND SPONSORSHIPS (TRANSFERS RECEIVED)

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

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

2.3 LOCAL AND FOREIGN AID ASSISTANCE

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

All in-kind local and foreign aid assistance are disclosed at fair value in the annexure to

the annual financial statements

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

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

3. EXPENDITURE

3.1 COMPENSATION OF EMPLOYEES

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

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.

SECTION 4 - FINANCIAL STATEMENTS

3.1.2 LONG-TERM EMPLOYEE BENEFITS

A. 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).

B. Post employment retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National/Provincial Revenue Fund and not in the financial statements of the employer department.

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

3.2 GOODS AND SERVICES

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no 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 INVESTMENTS

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

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

4.5 LOANS

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

4.6 INVENTORY

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

4.7 FIXED ASSETS

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 R1, 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 asset, 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 of the disclosure notes, reflect the total movement in the assets register of assets with a cost equal to and exceeding R5,000 (therefore capital assets only) for the current financial year. The movement is reflected as the cost as recorded in the assets register and not the carrying value, as depreciation is recognised in the financial statements under the modified cash basis of accounting. The opening balance reflected on Annexure 4 will include items produced 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 annexure 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 National/Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

6.2 RECOVERABLE REVENUE

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year

becomes recoverable from a debtor.

7. RELATED PARTY TRANSACTIONS

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

8. KEY MANAGEMENT PERSONNEL

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

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

9. PUBLIC PRIVATE PARTNERSHIPS

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

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

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

APPROPRIATION PER PROGRAMME

APPROPRIATION PER PROGRAMME

	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Administration									
Current payment	20,704	-	23	20,727	20,441	286	98,5%	18,847	17,470
Transfers and subsidies	25	-	25	50	98	(48)	196,0%	19	260
Payment for capital assets	604	-	607	1,211	958	253	81,6%	955	548
2. Social Crime Prevention									
Current payment	8,840	-	1,112	9,952	9,783	169	98,3%	9,213	9,152
Transfers and subsidies	8	-	15	23	14	9	60,9%	8	35
Payment for capital assets	-	-	-	-	-	-	0,0%	-	-
3. Security Services									
Current payment	3,965	-	-	3,965	3,952	13	99,7%	2,794	2,399
Transfers and subsidies	3	-	10	13	11	2	84,6%	34	7
Payment for capital assets	-	-	-	-	-	-	0,0%	-	-
4. Monitoring and Evaluation									
Current payment	2,471	-	494	2,965	2,888	77	97,4%	3,773	3,063
Transfers and subsidies	5	-	15	20	8	12	40,0%	5	6
Payment for capital assets	-	-	-	-	-	-	-	-	-
Subtotal	36,625	-	2,301	38,926	38,153	773	98,0%	35,648	32,940
Statutory Appropriation									
Current payments	620	-	-	620	620	-	100,0%	620	620
Transfers and subsidies	-	-	-	-	-	-	0,0%	-	-
Payment for capital assets	-	-	-	-	-	-	0,0%	-	-
Total	37,245	-	2,301	39,546	38,773	773	98,0%	36,268	33,560
Reconciliation with Statement of Financial performance									
Add:									
Prior year unauthorised expenditure approved with funding								-	
Departmental receipts				108				318	
Local and foreign aid assistance received				232				36,586	
Actual amounts per Statement of Financial Performance (total revenue)				39,886					
Add:									
Local and foreign aid assistance									108
Prior year unauthorised expenditure approved									
Prior year fruitless and wasteful expenditure authorised									
Actual amounts per Statement of Financial Performance (total expenditure)					38,773				33,668

SECTION 4 - FINANCIAL STATEMENTS

APPROPRIATION PER PROGRAMME

APPROPRIATION PER ECONOMIC CLASSIFICATION									
	2005/06						2004/05		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	22,879	-	-	22,879	22,220	659	97,1%	19,829	18,620
Compensation to employees	13,101	-	1,629	14,730	14,838	(108)	100,5%	14,798	13,262
Goods and services	-	-	-	-	6	(6)	0,0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers & subsidies	41	-	65	106	71	35	67,0%	66	274
Provinces & municipalities	-	-	-	-	60	(60)	0,0%	-	236
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	120	-	200	320	215	105	67,5%	-	-
Furniture and other equipment	484	-	407	891	743	148	86,6%	955	548
Machinery & equipment	-	-	-	-	-	-	-	-	-
Total	36,625	-	2,301	38,926	38,153	773	98,0%	35,648	32,940

STATUTORY APPROPRIATION									
	2005/06						2004/05		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Details of direct changes against the National / Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Member of executive committee / parliamentary officers	620	-	-	620	620	-	100,0%	620	620
Total	620	-	-	620	620	-	100,0%	620	620

APPROPRIATION PER PROGRAMME

SECTION 4 - FINANCIAL STATEMENTS

DETAIL PER PROGRAMME

Programme per sub-programme	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1.1 Management Services									
Current payment	5,132	-	-	5,132	4,201	931	81,9%	4,430	375
Transfers and subsidies	7	-	7	14	7	7	50,05	-	-
1.2 Corporate Services									
Current payment	15,572	-	23	15,595	16,240	(645)	103,9%	14,417	17,095
Transfers and subsidies	18	-	18	36	91	(55)	252,8%	19	260
Payment for capital assets	604	-	607	1,211	958	253	81,6%	955	548
Total	21,333	-	655	21,988	21,497	491	97,8%	19,821	18,278

Economic classification	2005/06							2004/05	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation to employees	13,349	-	-	13,349	12,162	1,187	91,1%	10,814	10,475
Goods and services	7,355	-	23	7,378	8,273	(895)	111,7%	8,033	6,793
Financial transactions in assets & liabilities	-	-	-	-	6	(6)	0,0%	-	-
Transfers & subsidies									
Provinces & municipalities	25	-	25	50	38	12	76%	19	226
Households	-	-	-	-	60	(60)	0,0%	-	236
Payments for capital assets									
Buildings & other fixed structures	120	-	200	320	215	105	67,5%	-	-
Machinery & equipment	484	-	407	891	743	148-	86,6%	955	548
Total	21,333	-	655	21,988	21,497	491	97,8%	19,821	18,278

DETAIL PER PROGRAMME

Programme per sub-programme		2005/06						2004/05		
		Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
2.1 Social Crime Prevention - Head Office										
Current payment	1,249	-	1,112	2,361	9,783	(7,422)	414,4%	9,213	9,152	
Transfers and subsidies	2	-	15	17	14	3	82,4%	8	35	
2.2 Ekangala Region										
Current payments	2,510	-	-	2,510	-	2,510	0,0%	-	-	
Transfer and subsidies	2	-	-	2	-	2	0,0%	-	-	
2.3 Ehlanzeni Region										
Current payments	2,692	-	-	2,692	-	2,692	0,0%	-	-	
Transfer and subsidies	2	-	-	2	-	2	0,0%	-	-	
2.4 Gert Sibande Region										
Current payments	2,389	-	-	2,389	-	2,389	0,0%	-	-	
Transfer and subsidies	2	-	-	2	-	2	0,0%	-	-	
Total	8,848	-	1,127	9,975	9,797	178	98,2%	9,221	9,187	

Economic classification	2005/06						2004/05		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation to employees	5,125	-	-	5,125	5,315	(190)	103,7%	4,525	4,328
Goods and services	3,715	-	1,112	4,827	4,468	359	92,6%	4,688	4,824
Transfers & subsidies									
Provinces & municipalities	8	-	15	23	14	9	60,9%	8	35
Total	8,848	-	1,127	9,975	9,797	178	98,2%	9,221	9,187

PROGRAMME 2: SOCIAL CRIME PREVENTION FOR THE YEAR ENDED 31 MARCH 2006

SECTION 4 - FINANCIAL STATEMENTS

DETAIL PER PROGRAMME

Programme per sub-programme		2005/06						2004/05		
		Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
3.1 Security Services										
Current payment		3,965	-	-	3,965	3,952	13	99,7%	2,794	2,399
Transfers and subsidies		3	-	10	13	11	2	84,6%	34	7
Total		3,968	-	10	3,978	3,963	15	99,6%	2,828	2,406
Economic classification		2005/06						2004/05		
		Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current										
Compensation to employees		2,517	-	-	2,517	2,702	(185)	107,4%	1,751	1,546
Goods and services		1,448	-	-	1,448	1,250	198	86,3%	1,043	853
Transfers & subsidies										
Provinces & municipalities		3	-	10	13	11	2	84,6%	34	7
Total		3,968	-	10	3,978	3,963	15	99,6%	2,828	2,406

DETAIL PER PROGRAMME

Programme per sub-programme	2005/06						2004/05		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
4.1 Monitoring and Evaluation									
Current payment	2,471	-	494	2,965	2,888	77	97,4%	3,773	3,063
Transfers and subsidies	5	-	15	20	8	12	40,0%	5	6
Total	2,476	-	509	2,985	2,896	89	97,0%	3,778	3,069

Economic classification	2005/06						2004/05		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current									
Compensation to employees	1,888	-	-	1,888	2,041	(153)	108,1%	2,739	2,271
Goods and services	583	-	494	1,077	847	230	78,6%	1,034	792
Transfers & subsidies	5	-	15	20	8	12	40%	5	6
Provinces & municipalities									
Total	2,476	-	509	2,985	2,896	89	97%	3,778	3,069

NOTES TO THE APPROPRIATION STATEMENT

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

Detail of these transactions can be viewed in note 11 (Transfers and subsidies) and Annexure 1 & 2 to the annual financial statements.

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 8 (Details of special functions (theft and losses)) to the annual financial statements.

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

4.1 Per Programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Administration Vacant posts were filled towards the end of the year	22,608	22,117	491	2,17%
Social Crime Prevention Provincial Crime Prevention Framework (PCPF) was not implemented.	9,975	9,797	178	1,78%
Security Services	3,978	3,963	15	0,38%
Monitoring and Evaluation	2,985	2,896	89	2,98%

4.2 Per Economic Classification:	2005/6 R'000	2004/5 R'000
Current expenditure		
Compensation of employees	22,840	19,240
Goods and services	14,838	13,262
Financial transactions in assets and liabilities	6	
Unauthorised expenditure approved		108
Transfers and subsidies		
Provinces and municipalities	71	274
Households	60	236
Payments for capital assets		
Buildings and other fixed structures	215	-
Machinery and equipment	743	548

STATEMENT OF FINANCIAL PERFORMANCE

	Note	2005/6 R'000	2004/5 R'000
REVENUE			
Annual appropriation	1	38,926	35,648
Statutory appropriation	2	620	620
Appropriation for unauthorised expenditure approved		108	-
Departmental revenue	3	232	318
TOTAL REVENUE		39,886	36,586
EXPENDITURE			
Current expenditure			
Compensation of employees	4	22,840	19,240
Goods and services	5	14,838	13,262
Financial transactions in assets and liabilities	6	6	-
Unauthorised expenditure approved	9	108	108
Total current expenditure		37,684	32,610
Transfers and subsidies	7	131	510
Expenditure for capital assets			
Furniture and office equipment	8	215	-
Machinery and Equipment	8	743	548
Total expenditure for capital assets		958	548
TOTAL EXPENDITURE		38,773	33,668
SURPLUS/(DEFICIT)		1,113	2,918
Add back unauthorised expenditure		-	-
Add back fruitless and wasteful expenditure		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		1,113	2,918
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the Revenue Fund	12	881	2,600
Departmental Revenue to be surrendered to Revenue Fund	13	232	318
SURPLUS/(DEFICIT) FOR THE YEAR		1,113	2,918

STATEMENT OF FINANCIAL POSITION

ASSETS			
Current assets		881	2,660
Unauthorised expenditure	9	41	41
Cash and cash equivalents	10	803	2,580
Receivables	11	37	39
Non-current assets		-	-
TOTAL ASSETS		881	2,660
LIABILITIES			
Current liabilities		881	2,660
Voted Funds to be surrendered to the Revenue Fund	12	881	2,642
Departmental Revenue to be surrendered to the Revenue Fund	13	-	18
Non-current liabilities			
Payables	15	-	-
TOTAL LIABILITIES		881	2,660
TOTAL		-	-

CASH FLOW STATEMENT

CASH FLOWS FROM OPERATING ACTIVITIES

REVENUE

Annual appropriated funds received

Statutory appropriated funds received

Appropriation for unauthorised expenditure received

Departmental revenue received

TOTAL REVENUE

Net (increase)/decrease in working capital

Surrendered to Revenue Fund

Current payments

Transfers and subsidies paid

Net cash flow available from operating activities

CASH FLOWS FROM INVESTING ACTIVITIES

Payments for capital assets

Net cash flows from investing activities

Net increase/(decrease) in cash and cash equivalents

Cash and cash equivalents at beginning of period

Cash and cash equivalents at end of period

Note	2005/6 R'000	2004/5 R'000
1.1	38,926	35,648
	620	620
9	108	-
	232	318
	39,886	36,586
	2	(19)
	(2,892)	(1,984)
	(37,684)	(32,501)
	(131)	(510)
14	(819)	1,572
	(958)	(548)
	(958)	(548)
	(1,777)	1,024
	2,580	1,556
15	803	2,580

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2006

1. Annual Appropriation

1.1 Annual Appropriation

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

Administration

Social Crime Prevention

Security Services

Monitoring and Evaluation

Total

Final Appropriation R'000	Actual Funds Received R'000	Funds not requested / not received R'000	Total Appropriation 2004/5 R'000
21,988	21,988	-	19,821
9,975	9,975	-	9,221
3,978	3,978	-	2,828
2,985	2,985	-	3,778
38,926	38,926	-	35,648

Explanation of material variances including whether or not application will be made for a rollover.

2. Statutory Appropriation

Member of executive committee/parliamentary officers

3. Departmental revenue to be surrendered to revenue fund

Description

Sales of goods and services other than capital assets

Interest, dividends and rent on land

Financial transactions in assets and liabilities

Total revenue collected

Less: Departmental Revenue Budgeted

Departmental revenue collected

3.2 Financial transactions in assets and liabilities

Nature of loss recovered

Other Receipts including Recoverable Revenue

Total

4. Compensation of employees

4.1 Salaries and wages

Basic salary

Performance award

Service Based

Compensative/circumstantial

Periodic payments

Other non-pensionable allowances

Total

4.2 Social contributions

4.2.1 Employer contributions

Pension

Medical

Bargaining council

Total

Total compensation of employees

Average number of employees

Note	2005/6 R'000	2004/5 R'000
	620	620
3.2	45	229
	152	89
	35	-
	232	318
	-	-
	232	318
	35	-
	35	-
	14,218	12,271
	1,193	143
	1,061	927
	1,543	1,626
	-	155
	1,931	1,340
	19,946	16,462
	1,862	1,863
	1,029	912
	3	3
	2,894	2,778
	22,840	19,240
	120	117

NOTES TO THE ANNUAL FINANCIAL STATEMENT

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2006

5. Goods and services

Advertising
Bank charges and card fees
Communication
Consultants, contractors and special services
External audit fees
Equipment less than R5 000
Government motor transport
Inventory
Maintenance, repair and running costs
Operating leases
Printing and publications
Resettlement costs
Owned and leasehold property expenditure
Travel and subsistence
Venues and facilities
Protective, special clothing & uniforms
Training & staff development
Total

5.1 External audit fees

Regulatory audits
Total

5.2 Inventory

Actual inventory on hand
Total

5.3 Travel and subsistence

Local
Total

6. Financial transactions in assets and liabilities

Theft
Total

6.1 Detail of theft

Debt written off
Total

7. Transfers and subsidies

Provinces and municipalities
Households
Total

8. Expenditure for capital assets

Buildings and other fixed structures
Machinery and equipment
Total

Note	2005/6 R'000	2004/5 R'000
	987	758
	11	15
	1,053	782
	2,203	2,328
5.1	665	656
	81	162
	438	423
	1,937	933
	132	97
	536	403
	465	386
	54	48
	109	156
5.3	4,487	3,612
	1,200	1,499
	26	28
	454	976
	14,838	13,262
	665	656
	665	656
	200	933
	200	933
	4,487	3,612
	4,487	3,612
6.1	6	-
	6	-
	6	-
	6	-
Annex 1	71	274
Annex 2	60	236
	131	510
	-	-
Annex 4.1	958	548
	958	548

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2006

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

Opening balance	41	149
Amounts approved by Parliament/Legislature (with funding)	-	(108)
Unauthorised expenditure awaiting authorisation	41	41

10. Cash and cash equivalents

Consolidated Paymaster General Account	803	2,580
Total	803	2,580

11. Receivables

Staff debtors	11.1	6	30	-	36	38
Other debtors	11.2	-	1	-	1	1
Total		6	31	-	37	39

11.1 Staff Debt

(Group major categories, but list material items)						
Ex-employees salary overpayments					36	38
Total					36	38

11.2 Other debtors

(Group major categories, but list material items)						
Overpayment to the Receiver of Revenue					1	1
Total					1	1

12. Voted Funds to be surrendered to the Revenue Fund

Opening balance	2,642	1,713
Transfer from Statement of Financial Performance	881	2,600
Paid during the year	(2,642)	(1,672)
Closing balance	881	2,642

13. Departmental revenue to be surrendered to the Revenue Fund

Opening balance	18	12
Transfer from Statement of Financial Performance	232	318
Paid during the year	(250)	(312)
Closing balance	-	18

14. Net cash flow from operating activities to surplus/(deficit)

Net surplus/(deficit) as per Statement of Financial Performance	1,113	2,918
(Increase)/decrease in receivables - current	2	(19)
(Increase)/decrease in other current assets	-	108
Surrenders to Revenue Fund	(2,892)	(1,984)
Expenditure on capital assets	958	548
Other non-cash items	-	1
Net cash flow generated by operating activities	(819)	1,572

15. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General account	803	2,580
Total	803	2,580

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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

16. Contingent liabilities

Liable to	Nature
Housing loan guarantees	Employees
Total contingent liabilities	

17. Commitments

Current expenditure

Approved and contracted
Total commitments

18. Accruals

Listed by economic classification	30 Days
Goods and services	
Total Accruals	

19. Employee benefits

Leave entitlement
Thirteenth cheque
Performance awards
Capped leave commitments
Total employee benefits

20. Lease Commitments

20.1 Operating leases

Not later than 1 year
Later than 1 year and not later than 5 years
Later than 5 years
Total present value of lease liabilities

21. Receivables for departmental revenue

Sales of goods and services other than capital assets
Interest, dividends and rent on land
Financial transactions in assets and liabilities
Total receivables for departmental revenue

22. Key management personnel

Political office bearers
Officials
Level 15 - 16
Level 14
Total key management personnel

Note	2005/6 R'000	2004/5 R'000
Annexure 3	560	1,031
	560	1,031
	132	-
	132	-
30+ Days	Total	Total
431	431	348
431	431	348
	743	3,897
	663	455
	1,193	143
	3,426	-
	6,025	4,495
Machinery and equipment	2005/6 Total	2004/5 Total
R'000	R'000	R'000
357	357	316
611	611	595
-	-	207
968	968	1,118
No of Individuals	45	229
	152	89
	35	-
	232	318
	620	620
	678	586
	534	4,220
	1,832	5,426

ANNEXURES TO THE FINANCIAL STATEMENTS

ANNEXURE 1: STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER		SPENT			2004/05
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Amount Received by Municipality R'000	Amount Spent by Municipality R'000	Division of Revenue Act R'000
RSCl: Nkangala district council	-	-	-	-	14	-	-	-	-
RSCl: Ehlanzeni district council	-	-	-	-	54	-	-	-	-
RSCl: Gert Sibande district council	-	-	-	-	3	-	-	-	-
TOTAL	-	-	-	-	71	-	-	-	-

ANNEXURE 2: STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

NON-PROFIT ORGANISATION	TRANSFER ALLOCATION			EXPENDITURE		2004/05
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Final Appropriation Act R'000
Transfers	-	-	-	-	60	-
TOTAL	-	-	-	-	60	-

ANNEXURE 3: STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 - LOCAL

Guarantor institution	Guarantee in Respect of Housing	Original Guaranteed Capital Amount R'000	Opening Balance 01/04/2005 R'000	Guarantees Issued During the Year R'000	Guarantees Released During the Year R'000	Guaranteed Interest Outstanding as at 31/03/2006 R'000	Closing Balance 31/03/2006 R'000	Realised Losses i.r.o. Claims Paid out R'000
Mpumalanga	Housing	-	70	-	20	-	50	-
Nedbank	Housing	-	169	-	30	-	139	-
Abisa	Housing	-	393	-	253	-	140	-
FNB	Housing	-	105	92	-	-	197	-
Saambou	Housing	-	61	-	61	-	-	-
African Bank	Housing	-	29	-	29	-	-	-
Fidelity Bank	Housing	-	68	-	68	-	-	-
Permanent Bank	Housing	-	103	-	103	-	-	-
Standard Bank	Housing	-	33	1	-	-	34	-
TOTAL		-	1,031	93	564	-	560	-

ANNEXURES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2006

ANNEXURE TO THE FINANCIAL STATEMENTS

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
BUILDINGS AND OTHER FIXED STRUCTURES				
Other fixed structures	-	-	-	-
MACHINERY AND EQUIPMENT				
Computer equipment	779	446	-	1,225
Transport assets	1,397	447	582	1,262
Furniture and office equipment	147	215	-	362
Other Machinery	51	-	-	51
TOTAL CAPITAL ASSETS	2,374	1,108	582	2,900

ANNEXURE 4.1: DISPOSALS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cash R'000	In-Kind R'000	Total R'000
BUILDINGS AND OTHER FIXED STRUCTURES			
Other fixed structures	-	-	-
MACHINERY AND EQUIPMENT			
Computer equipment	446	-	446
Transport assets	297	150	447
Furniture and office equipment	215	-	215
TOTAL CAPITAL ASSETS	958	150	1,108

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
MACHINERY AND EQUIPMENT			
Transport assets	582	-	(582)
TOTAL CAPITAL ASSETS	582	-	(582)

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
MACHINERY AND EQUIPMENT			
Transport assets	548	295	253
Specialised military assets	112	295	(183)
TOTAL CAPITAL ASSETS	436	-	436

1.	SERVICE DELIVERY									
1.1	Main Service for Service Delivery Improvement and Standards									
Main Services		Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards					
Render Human Resources		all directorates	all staff members	improved efficiency	23 posts were filled with competent and quality personnel					
Render Human Resource Development		all directorates	all staff members	improved efficiency	90 employees were trained in-house					
Render Labour Relations Services		all directorates	all staff members	improved efficiency	5 grievances were received and solved.					
					1 appeal on unfair dismissal was recorded and solved					
1.2	Consultation Arrangements for Customers									
Type of Arrangement		Actual Customer	Potential Customer	Actual Achievements						
Development of job descriptions and work plans		all directorates	regional offices	All quarters were assess, although challenges were faced						
Quarterly reports on targets achieved		HOD	all staff members	quarterly reports were submitted to the HOD						
Assessment committee meetings		each directorate	all staff members	104 officials' performance was assessed, 83 were awarded with incentives.						
1.3	Service Delivery Access Strategy									
Access Strategy			Actual Achievements							
Advertisement of vacant funded posts			27 posts were advertised and 23 were filled							
Correction of deviations on the system with the approved structure			all deviations were corrected on the system as per the approved organisational structure							
1.4	Service Information Tool									
Type of Information Tool		Actual Achievements								
To promote training and skills development of all employees		35 unemployed youth *18.2) were appointed to participate in 4 learnership programmes; i.e. Public Accounting, Public Administration, Human Resources and Project Management. 5 officials (18.1) completed the Public Administration Learnership								
Build capacity to improve efficiency		90 officials were trained on Supply Chain Management, Team Building, Principles of Batho Pele, Departmental Integrated Transversal Issues, Standard Charter of Accountants, Project Management, Curriculum Design, Sign Language, Agenda and Minute Taking, Report Writing & Protocol and Business Etiquette.								
1.5	Complaint Mechanism									
Complaint Mechanism			Actual Achievements							
No disputes were lodged			None.							
2.	EXPENDITURE									
2.1	Personnel costs by Programme									
Programme		Total Voted Expenditure (R'000)	Compensation of Employees (R'000)	Training Expenditure (R'000)	Professional & Special Services (R'000)	Compensation of employees as % of Total Expenditure	Average compensation of employees Cost per Employee (R'000)	Employment		
Pr1: Administration		22,111	12,782	0	0	57.8	107	120		
Pr2: Social Crime Prevention		9,797	5,315	0	0	54.2	44	120		
Pr3: Security Services		3,963	2,702	0	0	68.2	23	120		
Pr4: Monitoring and Evaluation		2,896	2,041	0	0	70.5	17	120		
Total as on Financial Systems (BAS)		38,767	22,840	0	0	58.9	191	120		
2.2	Personnel costs by Salary band									
Salary Bands		Personnel Expenditure (R'000)		Percentage of Total Personnel Cost	Average personnel Cost per Employee (R)		Total Personnel Expenditure	Number of Employees		
Lower skilled (Levels 1-2)		108		0.4	36,000		25,941	3		
Skilled (Levels 3-5)		2,058		7.9	79,154		25,941	26		
Highly skilled production (Levels 6-8)		7,213		27.8	150,271		25,941	48		
Highly skilled supervision (Levels 9-12)		10,423		40.2	297,800		25,941	35		
Senior management (Levels 13-16)		2,374		9.2	395,667		25,941	6		
Contract (Levels 3-5)		150		0.6	150,000		25,941	1		
Contract (Levels 13-16)		493		1.9	493,000		25,941	1		
TOTAL		22,819		88	190,158		25,941	120		
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 Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass (R'000)	Medical Ass as % of Pers Cost (R'000)	Total Personnel Cost
Pr1: Administration		1,995	55.2	123	3.4	18	0.5	106	2.9	3,611
Pr2 Social Crime Prevention		3,126	47.5	410	6.2	77	1.2	246	3.7	6,582
Pr3: Security Services		1,685	61.3	108	3.9	63	2.3	126	4.6	2,750
Pr4: Monitoring and Evaluation		1,374	50.1	25	0.9	13	0.5	71	2.6	2,744
Pr5: Administration		5,997	58.5	458	4.5	134	1.3	479	4.7	10,254
TOTAL		14,177	54.7	1,124	4.3	305	1.2	1,028	4	25,941

2.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band									
Programme	Salaries (R'000)	Salaries as % of Pers Cost	Overtime (R'000)	Overtime as % of Cost	HOA (R'000)	HOA as % of Pers Cost	Medical Ass (R'000)	Medical Ass as % of Pers Cost	Total PersCost (R'000)
Lower skilled (Levels 1-2)	88	81,5	0	0	1	0,9	2	1,9	108
Skilled (Levels 3-5)	1,343	64,5	44	2,1	50	2,4	225	10,8	2,081
Highly skilled production (Levels 6-8)	4,533	55,2	413	5	95	1,2	384	4,7	8,215
Highly skilled supervision (Levels 9-12)	6,438	52,5	635	5,2	161	1,3	345	2,8	12,254
Senior management (Levels 13-16)	1,418	54,4	0	0	-2	-0,1	54	2,1	2,605
Contract (Levels 3-5)	60	38,7	34	21,9	0	0	10	6,5	155
Contract (Levels 13-16)	296	56,6	0	0	0	0	8	1,5	523
TOTAL	14,176	54,6	1,126	4,3	305	1,2	1,028	4	25,941

3. EMPLOYMENT

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
Pr1: Administration, Permanent	20	11	45	0
Pr2: Social Crime Prevention, Permanent	32	30	6,3	0
Pr3: Security Services, Permanent	19	17	10,5	0
Pr4: Monitoring and Evaluation	10	9	10	0
Pr5: Administration, Permanent	77	53	31,2	0
TOTAL	158	120	24,1	0

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	8	6	25	0
Skilled (Levels 3-5), Permanent	34	23	25,8	0
Highly skilled production (Levels 6-8), Permanent	66	46	30,3	0
Highly skilled supervision (Levels 9-12), Permanent	42	32	23,8	0
Senior management (Levels 13-16), Permanent	6	4	33,3	0
Contract (Levels 3-5) Permanent	1	1	0	0
Contract (Levels 13-16), Permanent	1	1	0	0
TOTAL	158	120	24,1	0

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	77	66	14,3	0
Agriculture related, Permanent	1	0	100	0
Cleaners in offices workshops hospitals etc., Permanent	10	10	0	0
Client inform clerks(switchboard receptionist inform clerks), Permanent	1	1	0	0
Communication and information related, Permanent	7	4	42,9	0
Financial clerks and credit controllers, Permanent	3	1	66,7	0
Human resources & organisational development & relate prof, Permanent	3	2	33,3	0
Human resources clerks, Permanent	9	7	22,2	0
Human resources related, Permanent	6	2	66,7	0
Legal related, Permanent	2	1	50	0
Library mail and related clerks, Permanent	2	1	50	0
Messengers porters and deliverers, Permanent	2	1	50	0
Other administration & related clerks and organisers, Permanent	11	5	54,5	0
Other occupations, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	13	10	23,1	0
Security officers, Permanent	8	6	25	0
Senior managers, Permanent	2	2	0	0
TOTAL	158	120	24,1	0

4. EVALUATION

4.1 Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	8	0	0	0	0	0	0
Contract (Levels 3-5)	1	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	34	0	0	0	0	0	0

4.1 Job Evaluation (continuing)							
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
Highly skilled production (Levels 6-8)	66	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	42	0	0	0	0	0	0
Senior Management Service Band A	5	0	0	0	0	0	0
Senior Management Service Band B	1	0	0	0	0	0	0
TOTAL	158	0	0	0	0	0	0

4.2 Profile of employees whose positions were upgraded due to their posts being upgraded					
Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

4.3 Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSI 1.V.C.3]					
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
Highly skilled production	0	0	0	0	77
Highly skilled supervision (levels 9-12)	0	0	0	0	34
TOTAL	0	0	0	0	0
Percentage of Total Employment	0				0

4.4 Profile of employees whose positions salary level exceeded the grade determined by job evaluation [i.t.o. PSI 1.V.C.3.]					
Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

5. EMPLOYMENT CHANGES

5.1 Annual Turnover Rates by Salary Band				
Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	2	1	0	0
Skilled (Levels 3-5), Permanent	27	2	2	7,4
Highly skilled production (Levels 6-8), Permanent	46	4	1	2,2
Highly skilled supervision (Levels 9-12), Permanent	34	2	0	0
Senior Management Service Band A, Permanent	4	0	0	0
Senior Management Service Band C, Permanent	0	1	0	0
Contract (Levels 3-5), Permanent	1	0	0	0
Contract (Band C), Permanent	0	1	0	0
TOTAL	114	11	3	2,6

5.2 Annual Turnover Rates by Critical Occupation				
Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	49	3	0	0
Agriculture related, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	9	1	0	0
Client inform clerks (switchboard receptionist inform clerk), Permanent	1	0	0	0
Communication and information related, Permanent	6	0	0	0
Finance and economics related, Permanent	1	0	0	0
Financial clerks and credit controllers, Permanent	3	1	0	0
Human resources & organisational development & relate prof, Permanent	2	0	0	0
Human resources clerks, Permanent	7	0	0	0
Human resources related, Permanent	1	1	0	0
Light vehicle drivers, Permanent	1	0	0	0
Other administration & related clerks and organisers, Permanent	7	2	1	14,3
Other occupations, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	11	1	0	0
Security guards, Permanent	9	0	2	22,2
Security officers, Permanent	5	0	0	0
Senior managers, Permanent	0	2	0	0
TOTAL	114	11	3	2,6

5.3 Reasons why staff are leaving the department					
Termination Type	Number	Percentage of Total Resignation	Percentage of Total Employment	Total	Total Employment
Dismissal-misconduct, Permanent	2	66,7	1,8	3	114
Retirement, Permanent	1	33,3	0,9	3	114
TOTAL	3	100	2,6	3	114
Resignations as % of Employment - 2,6					

5.4 Promotions by Critical Occupation					
Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as % of Employment	Progressions to another Notch with Salary Level	Notch Progressions as a % of Employment
Administrative related	49	2	4,1	16	32,7
Agriculture related	1	0	0	1	100
Cleaners in offices workshops hospitals etc.	9	0	0	0	0
Client inform clerks (switchboard receptionist inform clerks)	1	0	0	1	100
Communication and information related	6	0	0	4	66,7
Financial and elated professionals	1	0	0	0	0
Financial clerks and credit controllers	3	0	0	0	0
General legal administration & related professionals	0	1	0	0	0
Human resources & organisational development & relate prof	2	0	0	1	50
Human resources clerks	7	0	0	0	0
Human resources related	1	0	0	0	0
Light vehicle drivers	1	0	0	1	100
Other administration & related clerks and organisers	7	2	28,6	1	14,3
Other occupations	1	0	0	0	0
Secretaries & other keyboard operating clerks	11	2	18,2	2	18,2
Security guards	9	0	0	7	77,8
Security officers	5	0	0	2	40
TOTAL	114	7	6,1	36	31,6

5.5 Promotions by Salary Band					
Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch Within Salary Level	Notch Progressions as % of Employment
Lower skilled (Levels 1-2), Permanent	2	0	0	0	0
Skilled (Levels 3-5), Permanent	27	0	0	16	59,3
Highly skilled production (Levels 6-8), Permanent	46	3	6,5	11	23,9
Highly skilled supervision (Levels 9-12), Permanent	34	3	8,8	9	26,5
Senior management (Levels 13-16), Permanent	4	1	25	0	0
Contract (Levels 3-5), Permanent	1	0	0	0	0
TOTAL	114	7	6,1	36	31,6

6. EMPLOYMENT EQUITY

6.1 Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)											
Occupational Categories	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
Legislators, Senior Officials and Managers, Permanent	4	0	0	0	4	3	0	0	0	3	7
Professionals, Permanent	38	0	0	1	39	26	0	0	3	29	68
Clerks, Permanent	11	0	0	0	11	17	1	0	0	18	29
Service and sales workers, Permanent	8	0	0	0	8	2	0	0	0	2	10
Elementary occupations, Permanent	0	0	0	0	0	10	0	0	0	10	10
Other, Permanent	0	0	0	0	0	1	0	0	0	1	1
TOTAL	61	0	0	1	62	59	1	0	3	63	125
Employees with disabilities	1	0	0	0	1	2	0	0	0	2	3

6.2 Total number of Employees (incl. Employees with disabilities) per Occupational Bands											
Occupational Bands	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
Senior Management, Permanent	4	0	0	0	4	2	0	0	0	2	35
Professionally qualified and experienced specialists and mid-management, Permanent	19	0	0	1	20	12	0	0	3	15	34
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	21	0	0	0	21	27	0	0	0	27	48
Semi-skilled and discretionary decision making, Permanent	13	0	0	0	13	12	1	0	0	13	26
Unskilled and defined decision making, Permanent	0	0	0	0	0	3	0	0	0	3	3

6.2 Total number of Employees (incl. Employees with disabilities) per Occupational Bands (continuing)											
Occupational Bands	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
Not available, Permanent	0	0	0	0	0	1	0	0	0	1	1
Contract (Top Management), Permanent	1	0	0	0	1	0	0	0	0	0	1
Contract (Semi-skilled), Permanent	1	0	0	0	1	0	0	0	0	0	1
TOTAL	59	0	0	1	60	48	1	0	3	60	120

6.3 Recruitment											
Occupational Bands	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
Senior Management, Permanent	1	0	0	0	1	2	0	0	0	2	3
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	0	1	1	0	0	0	1	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	0	0	0	0	0	4	0	0	0	4	4
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	2	0	0	0	2	2
Unskilled and defined decision making, Permanent	0	0	0	0	0	1	0	0	0	1	1
Contract (Top Management), Permanent	1	0	0	0	1	0	0	0	0	0	1
TOTAL	3	0	0	0	3	10	0	0	0	10	13

6.4 Promotions											
Occupational Bands	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
Senior Management, Permanent	0	0	0	0	0	1	0	0	0	1	1
Professionally qualified and experienced specialists and mid-management, Permanent	6	0	0	0	6	5	0	0	0	5	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	6	0	0	0	6	8	0	0	0	8	14
Semi-skilled and discretionary decision making, Permanent	14	0	0	0	14	2	0	0	0	2	16
TOTAL	26	0	0	0	26	16	0	0	0	16	42
Employees with disabilities	1	0	0	0	1	2	0	0	0	2	3

6.5 Terminations											
Occupational Bands	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
Skilled tech and academically qualified workers, jr man, supervisors, foremen, Permanent	1	0	0	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision making, Permanent	3	0	0	0	3	0	0	0	0	0	3
TOTAL	4	0	0	0	4	0	0	0	0	0	4

6.6 Disciplinary Action											
Occupational Bands	Male African	Male Coloured	Male Indian	Male White	Male Total	Female African	Female Coloured	Female Indian	Female White	Female Total	Total
TOTAL	0	0	0	0	0	0	0	0	0	0	0

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

7.	Performance							
7.1	Performance Rewards by Race, Gender and Disability							
	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per			
African, Female	32	56	57,1	495	15,484			
African, Male	41	57	71,9	609	14,847			
Coloured, Female	0	1	0	0	0			
Total Blacks, Female	34	57	59,6	525	15,431			
Total Blacks, Male	42	57	73,7	625	14,879			
White, Female	2	2	100	43	21,619			
White, Male	0	1	0	0	0			
Employees with a disability	3	3	100	45	15,102			
TOTAL	81	120	67,5	1,238	15,285			
7.2	Performance Rewards by Salary Band for Personnel below Senior Management Service							
	Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per		
	Lower skilled (Levels 1-2)	0	3	0	0	0		
	Skilled (Levels 3-5)	18	26	69,2	120	6,667		
	Highly skilled production (Levels 6-8)	34	48	70,8	412	12,118		
	Highly skilled supervision (Levels 9-12)	25	35	71,4	634	25,360		
	Contract (Levels 3-5)	0	1	0	0	0		
	TOTAL	77	113	68,1	1,166	15,143		
7.3	Performance Rewards by Critical Occupation							
	Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per		
	Administrative related	37	56	66,1	669	18,081		
	Agriculture related	1	1	100	8	8,000		
	Cleaners in offices, workshops, hospitals etc.	6	10	60	45	7,500		
	Communication and Information related	5	4	125	85	17,000		
	Financial and related professionals	1	1	100	11	11,000		
	Financial clerks and credit controllers	3	4	75	34	11,333		
	General legal administration & related professionals	0	1	0	0	0		
	Human resources and organisational development	2	2	100	46	23,000		
	Human resources clerks	7	7	100	86	12,286		
	Human resources related	1	2	50	42	42,000		
	Other administration and related clerks	5	7	71,4	47	9,400		
	Other occupations	0	1	0	0	0		
	Rank: unknown	0	1	0	0	0		
	Secretaries and other keyboard operating clerks	6	11	54,5	96	16,000		
	Security guards	3	5	60	19	6,333		
	Security officers	1	5	20	5	5,000		
	Senior Managers	0	2	0	0	0		
	TOTAL	78	120	65	1,193	15,295		
7.4	Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service							
	SMS Band	Number of Beneficiaries	Total Employment	% of Total Employment	Cost (R'000)	Average Cost per Beneficiary	% of SMS Wage Bill	Personnel Cost SMS (R'000)
	Band A	1	5	20	28	2,800	1,1	2,520
	Band B	0	1	0	0	0	0	0
	Band C	0	1	0	0	0	0	0
	TOTAL	1	7	14,3	28	2,800	1,1	2,520

8.	FOREIGN WORKERS									
8.1	Foreign Workers by Salary Band									
Salary Band	Employee at Beginning Period	Percentage of Total	Employment at end of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at beginning of period	Total Employment at beginning of period	Total Change in Employment	
TOTAL	0	0	0	0	0	0	0	0	0	
8.2	Foreign Workers by Major Occupation									
Major Occupation	Employee at Beginning Period	Percentage of Total	Employment at end of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at beginning of period	Total Employment at beginning of period	Total Change in Employment	
TOTAL	0	0	0	0	0	0	0	0	0	
9.	LEAVE									
9.1	Sick Leave									
Salary Band	Total Days	% Days with Medical Certification	Number of Employees using sick leave	% of Total Cost Employees using sick leave	Average Days per Employee	Estimated Cost (R'000)	Total number of employees using sick leave	Total number of days with medical certification		
Lower skilled (Levels 1-2)	5	100	1	1,4	5	1	71	5		
Skilled (Levels 3-5)	165	95,2	17	23,9	10	29	71	157		
Highly skilled production (Levels 6-8)	248	89,5	32	45,1	8	92	71	222		
Highly skilled supervision (Levels 9-12)	130	90,8	19	26,8	7	96	71	118		
Senior management (Levels 13-16)	16	100	2	2,8	8	28	71	16		
TOTAL	564	91,8	71	100	8	246	71	518		
9.2	Disability Leave (Temporary and Permanent)									
Salary Band	Total Days	% Days with Medical Certification	Number of Employees using disability leave	% of Total Employees using disability leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using disability leave		
Skilled (Levels 3-5)	16	100	1	25	16	3	16	4		
Highly skilled production (Levels 6-8)	29	100	1	25	29	10	29	4		
Highly skilled supervision (Levels 9-12)	16	93,8	2	50	8	13	15	4		
TOTAL	61	98,4	4	100	15	26	60	4		
9.3	Annual Leave									
Salary Band	Total Days Taken			Average per Employee			Employment			
Lower skilled (Levels 1-2)	18			9			2			
Skilled (Levels 3-5)	409			16			25			
Highly skilled production (Levels 6-8)	862			18			48			
Highly skilled supervision (Levels 9-12)	662			18			36			
Senior management (Levels 13-16)	51			17			3			
Contract (Levels 6-8)	3			3			1			
Contract (Levels 9-12)	4			4			1			
TOTAL	2,000			17			116			
9.4	Capped Leave									
	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 Dec 05	Number of employees who took capped leave	Total number of capped Leave available at 31.12.05		Number of employees as at 31.12.05			
Skilled (Levels 3-5)	3	2	77	2	1,539		20			
Highly skilled production (Levels 6-8)	6	6	61	1	1,699		28			
Highly skilled supervision (Levels 9-12)	3	2	98	2	2,538		26			
TOTAL	135	2	78	5	5,776		74			
9.5	Leave Payouts									
Reason				Total Amount (R'000)		Number of Employees		Average Payment per Employee (R)		
Capped leave payouts on termination of service for 2005/6				60,965.82		2		30,478.41		
TOTAL				60,965.82		2		30,478.41		

10.	HIV/Aids		
10.1	Steps taken to reduce the risk of occupational exposure		
Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)		Key steps taken to reduce the risk	
None		None	
10.2	Details of Health Promotion and HIV/Aids Programmes [tick Yes/No and provide required information]		
Question		Yes	No
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.			No Mrs DF Mpenyane, Assistant Director
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.		Yes	
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.			No
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		Yes	
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		Yes	A draft policy on HIV/Aids is in place for input
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.			No
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.		Yes	
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.			No
11.	LABOUR RELATIONS		
11.1	Collective Agreements		
Subject Matter		Date	
None		none	
11.2	Misconduct and Discipline Hearings Finalised		
Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	0	0	0
11.3	Types of Misconduct Addressed and Disciplinary Hearings		
Type of misconduct	Number	% of total	
Absenteeism	0	100	
TOTAL	0		
11.4	Grievances Lodged		
Number of grievances addressed	Number	% of total	
Resolved	0	0	
Not resolved	0	0	
TOTAL	0		
11.5	Disputes Lodged		
Number of disputes addressed	Number	% of total	
Upheld	0	0	
Dismissed	0	0	
TOTAL	0		
11.6	Strike Actions		
Strike Actions			
Total number of person working days lost		0	
Total cost(R'000) of working days lost		0	
Amount (R'000) recovered as a result of no work no pay		0	
11.7	Precautionary Suspensions		
Precautionary Suspensions			
Number of people suspended		3	
Number of people whose suspension exceeded 30 days		3	
Average number of days suspended		146	
Cost (R'000) of suspensions			

12. SKILLS DEVELOPMENT

12.1 Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	1	0		0	1
Professionals	Female	0	0	15	0	15
	Male	0	0	16	0	16
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	19	0	19
	Male	0	0	19	0	19
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	1	0	0
	Male	0	0	1	0	1
Gender sub totals	Female	0	0	35	0	35
	Male	1	0	37	0	37
TOTAL		2	0	144	0	143

12.2 Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	3	0	1	0	1
Professionals	Female	0	0	15	0	15
	Male	0	0	16	0	16
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	19
	Male	0	0	0	0	19
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	1	0	1
	Male	0	0	1	0	1
Gender sub totals	Female	0	0	35	0	35
	Male	3	0	37	0	37
TOTAL		6	0	106	0	144

13. INJURIES

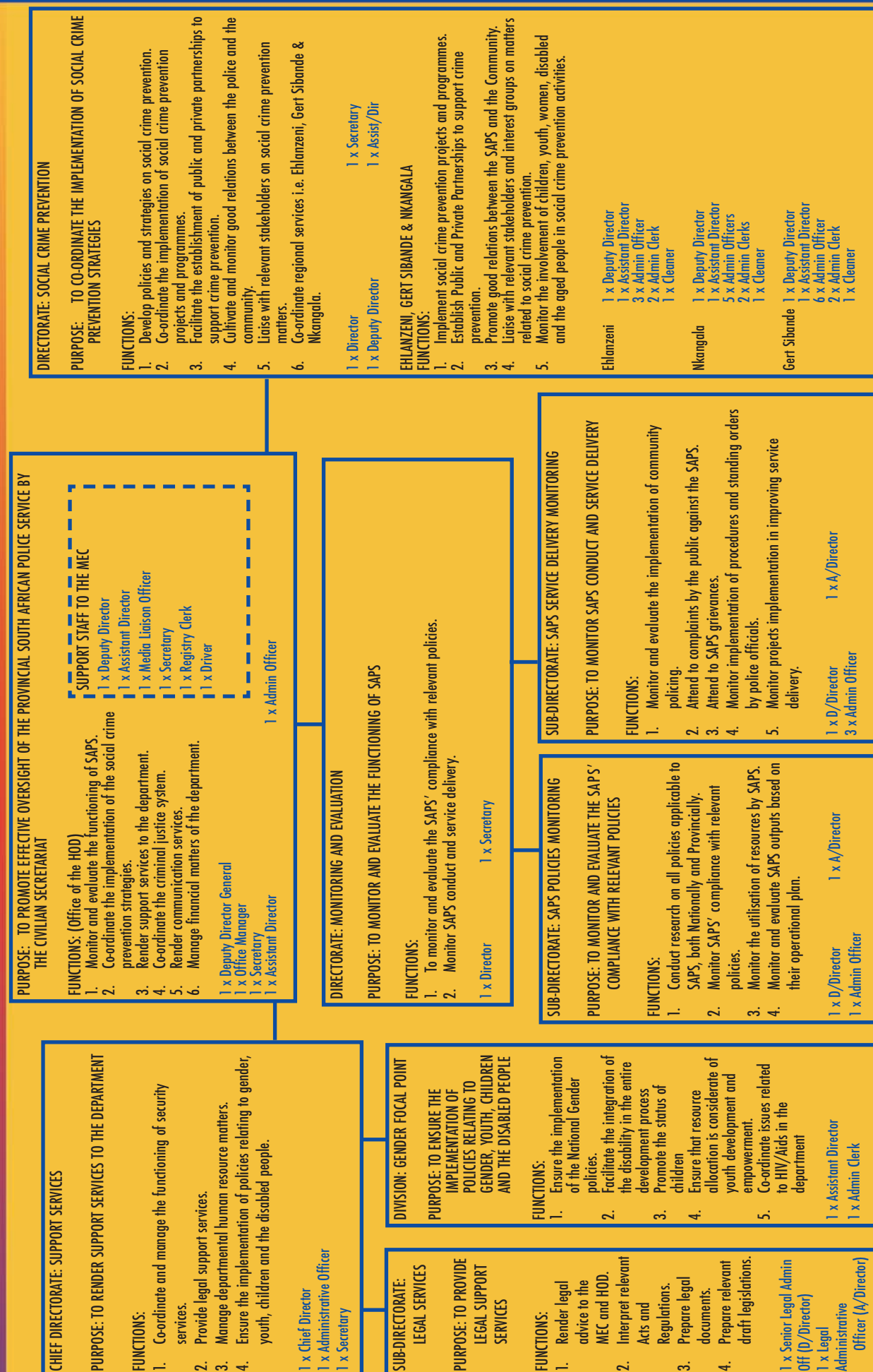
12.1 Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	1	100
TOTAL	1	

14. CONSULTANTS

14.1-4 Report on consultant appointments using appropriated funds, Analysis of consultant appointments using appropriated funds, i.t.o. HDIs, Report on consultant appointments using Donor funds & Analysis of consultant appointments using Donor funds, i.t.o. HDIs

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
None	None	None	None
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
None	None	None	None



ORGANOGRAM

