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Foreword by the Member of the Executive Council, Honourable Themsi Madikane, MPL

This Annual Report comes at a very important time, when the world is focusing on us on issues of safety and security as a result of the awarding of the 2010 Soccer World Cup. For the Department of Safety and Liaison the Provincial SAPS, the Financial Year 2005/2006 was a year of celebration, having proudly policed in a democratic society for more than ten years and having seen the successes and strides made in transforming from a police force to a police service.

These achievements were demonstrated by the response of the public in reporting crimes committed and the assistance given to the police in crime prevention. One of the most important achievements in the transformation of the police is the appointment of the first woman Provincial Police Commissioner in the person of Commissioner Zukiswa Miriam Mbombo. Commissioner Mbombo's appointment demonstrates that indeed our province is always first and takes issues of transformation and women empowerment seriously.

The Department registered many successes, during the financial year under review such as the flagships projects the Best Female Law Enforcement Officer of the Year Competition and the Driver of the Year Competition, Arrive Alive and other road safety educational programmes and campaigns.

The Department also successfully held important events such as the Anti-Rape Indaba, the Anti-Substance Abuse Indaba in conjunction with the Department of Social Services and Population Development, Youth Inmate Outreach and Firearm Amnesty Awareness, Operation Protect and Respect our Elderly and the Provincial Safety Summit.

Law enforcement operations under Operation Basadi and Operation Uxolo were very successful in ensuring a relative peaceful and safe festive season, in particular for the most vulnerable women and children in our province.

In addition the Department has intervened and attended to incidents breakdown in community police relations with the aim of improving police community relations while promoting police accountability.

We acknowledge that indeed there is still a lot of work ahead to be done during the next financial years but have confidence that as we mobilize, facilitate and coordinate the various sectors and structures of our society and communities we will surely be able to move forward in rendering our province safer and more secure by bringing down the levels of crime, violence and injuries.

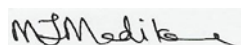
This we understand and can and shall not rest until the bad profile and image of the province in respect of violence against women and children, in particular rape, deaths and injuries as a result of knife stabbings coupled with the high levels of substance in particular, alcohol abuse, have been eradicated. This we owe to our communities in the interest of social cohesion, social and economic growth and development and ultimately a better life for all in this beautiful province that has so much to offer.

Our sincere appreciation is extended to all who for their loyalty, dedication and sterling efforts to our many successes in the fight against crime during the 2005/2006 financial year, Honourable Premier and Members of the Executive Council, Members of the Northern Cape Provincial Legislature in particular the Portfolio Committee on Safety and Liaison, members of the justice, crime prevention and security cluster, staff of the Department of Safety and Liaison under the capable leadership of HOD Liz Botes, the dedicated staff of the South African Police Service under the equally capable leadership of Provincial Commissioner Zukiswa Mbombo.

During this time of celebration we also remember and think of the loved ones of those among us who have lost their lives in service to the community. We honour and remember all those Departmental staff members, police and traffic officials, CPF and other safety and security community volunteers, criminal justice sector officials, but also all victims of fatal crimes who died during the past financial year. We wish to assure their loved ones, families and friends that we continue to keep them in our prayers.

In conclusion, a special thank you to our communities for their cooperation and support during the past year. We are proud to serve you indeed.

I hereby respectfully present the annual report for the financial year 2005/2006 to the Provincial Legislature of the Northern Cape.



M T MADIKANE

MEMBER OF THE EXECUTIVE COUNCIL FOR SAFETY AND LIAISON

SECTION 1

General Information

1.1 SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

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

SUBMISSION OF ANNUAL REPORT FOR THE FINANCIAL YEAR 01 APRIL 2005 TO 31 MARCH 2006

It is my privilege and honour to submit the Annual Report of the Department of Safety and Liaison for the accounting period 01 April 2005 to 31 March 2006.



LIZ BOTES

ACCOUNTING OFFICER

DEPARTMENT OF SAFETY AND LIAISON: NORTHERN CAPE

1.2 INTRODUCTION BY HEAD OF DEPARTMENT

The 2005/06 Annual Performance Plan articulated a new policy development in relation to the Department's mandate, namely the reconfiguration of the Department to take over the traffic management functions to the Department from 01 April 2005.

The Budget Vote was subsequently restructured into three programmes to accommodate the new functions, services and concomitant strategic policy priorities that have been introduced and added to the existing departmental strategic priorities

The transfer of the traffic component was therefore to bring into the department a safety and security related function to allow growth in the budget of the Department that through re-alignment and -prioritisation would enable the Department to attain the requisite capacity levels within its historic programmes. .

This report will give an account of the Department's performance for the reporting period in relation to strategic priorities set for the MTEF and in particular the related key outputs and annual performance targets articulated in the 2005/06 Annual Performance Plan read with the Budget statement

The main strategic organisational priority for the five-year term is for the Department to address the historic internal capacity problem to arrive at a situation where it is able to effectively and efficiently deliver on its core policy priorities.

This strategic priority remained relevant for the reporting period since prior to 2005/06, the Department had to function and operate similarly and equally to other department with an average annual staff establishment of only 27 (Programme 1 and 2 inclusive of Head of Department, management and operational staff) and with little if any significant growth in the annual budget to fill the vacancies.

The Department therefore set clear targets for itself in relation to improving its internal management and operational capacity during the 2005/06 financial year. Strategic service delivery priorities related to and directly influenced by the afore-mentioned organisational priority was the deepening and intensification of output and impact in relation to departmental line functions, i.e. crime prevention and community police relations: police performance monitoring and oversight as well as traffic management (road safety, licensing and law administration and revenue collection).

Highlights of Achievements

Organisational

A once off massive increase came about as a result of the transfer of the traffic function to the Department of Safety & Liaison as of 01 April 2005. This enabled the Department to acquire the human resources so desperately needed, a development that obviously had a positive effect and impact on the overall departmental service delivery, labour practices as well as governance and administration.

Monitoring Oversight and Quality Assurance

A significant increase in oversight visits to stations. A total of 126 Performance assessment & Accountability visits and meetings were conducted with SAPS provincial & area components and Stations (CPF's & communities involved in some of these meetings)

Crime Prevention and Community Police Relations

The Department managed to develop, coordinate and report on an integrated Programme of Action for 2005/06 aimed at reducing levels of crime in the province.

Regional Community Safety Forums have been established in all regions and were trained in coordination of local safety.

42 Community Volunteers have been appointed, trained and deployed at the 21 provincial crime weight stations to assist and manage

Traffic Management

The Department managed the transfer and merger with the traffic component with as little as possible disruption in service delivery.

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

Provincial Justice, Crime Prevention and Security Cluster (JCPS)

The Department also continued to coordinate the Provincial Justice Crime Prevention & Security (JCPS) Cluster that held 7 meetings of which one was a strategic planning session on deliverables and aligning priorities to Government's Programme of Action.

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

In view of the Local Government Elections that were to be held during the 2005/06 financial year the Department coordinated a special Task Team on Security of Local Elections that met regularly to discuss and assess the security situation in the run-up to the elections and decided on appropriate responses in that regard. This strategy and approach to the elections proved to be successful in that the threats and risks could be identified and mitigated, the police could also adequately respond to incidents of election-related public violence, etc and the local elections in the province were relatively incident free.

PUBLICATIONS & KEY DOCUMENTS

The department issued the following documents aimed at disclosing departmental plans and actual performance during the reporting period.

- Annual Report for 2004/05
- Annual Performance Plan for 2005/06

PRESENTATIONS AND BRIEFINGS

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

Portfolio Committee on Safety & Liaison and Public Accounts (SCOPA)

- Presentation of Departmental Strategic Plan 2004 – 2009 and in particular the Annual Performance and Operational Plans and Budget for 2005/06 on 17 May 2005
- Presentation of Departmental Annual Report for 2004/05 on 18 November 2005

Provincial Medium Term Expenditure Committee (PMTEC)

- Presentation of 2006/07 Departmental Strategic Priorities and Budget to Treasury Officials on 19 September 2005 and for purposes of Budget Bilateral with MEC for Finance on 20 October 2006.

Executive Council and Clusters

The Department prepared and submitted memorandums and progress reports on

- Building and opening of police stations and related criminal justice infrastructure August, October, 2005 and January 2006
- Situation Report on Gangsterism threat (Oceans eleven) – September 2005
- Progress Report on Northern Cape Justice Crime Prevention and Security Cluster Programme of Action – October 2005
- Anti-Rape Indaba – November 2005
- National Driver of the Year Competition – March 2006
- Security of Local Government Elections – June & July 2005

In conclusion, as Accounting Officer I am humbled to account on behalf of the Department, who I believe responded and reacted well within the context of the opportunities issues, challenges and service delivery demands presented by both the internal and external environments.

I therefore wish to express my profound appreciation for the guidance and support received from the Member of Executive Council, Ms Themsi Madikane, Cluster Departments as well as all other partners who have contributed towards the outputs and impact of the Department, especially in relation to improvement of safety and security in the province.

Special acknowledgement to the Office of the Auditor-General, whose approach to the auditing function continues to add value and contribute towards the overall improvement of effectiveness and efficiency in relation to corporate governance within the department.

Lastly, but most importantly, my most humble and sincere appreciation to those dedicated colleagues, those managers, operational and support staff who are the delivery vehicles, the rain makers in the Department of Safety and Liaison who can never be compensated for their outstanding commitment, positive “Batho Pele” spirit and attitude in ensuring that the department continues to deliver on its mandate despite its limited resources and constraints.

It is my humble belief that their exemplary conduct, attitude and approach in performing their duties indeed go a long way towards inspiring others who in the words of our honourable President “come to work as late as they possibly can, do as little as they possibly can and leave work as early as they possibly can” and are forever complaining, and blaming.



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

1.3 INFORMATION ON THE MINISTRY

The Department operated under the direction and guidance of and reported to Ms MT Madikane, Member of Executive Council for Safety and Liaison during the reporting period.

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

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

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

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

1.4 MISSION STATEMENT

Vision

A safe, secure and crime free environment for all where effective policing services are rendered.

Mission

To promote effective crime prevention and safe and cost effective roads utilisation through sustainable and effective

- Social crime prevention programmes
- Monitoring and oversight functions
- Community police partnerships
- Crime prevention partnerships with related institutions on transversal issues related to crime and policing.
- Promoting safe mobility of people
- Effective management of traffic in the Province

1.5 LEGISLATIVE MANDATE

The Department of Safety and Liaison also known as the Provincial Secretariat for Safety and Security functions in terms of section fundamental legislative and policy framework mentioned below.

- South African Police Act No.68 of 1995
- White Paper on Safety and Security (1998)
- White Paper on Transformation of the Public Service (Batho Pele)
- National Crime Prevention Strategy (NCPS)
- White Paper on Safety and Security, 1998
- Constitution of South Africa, Act 108 of 1996
- Road Traffic Act No 93 of 1996 and Regulations
- Land Transportation Act No 22 of 2003
- Criminal Procedure Act 85 of 1997
- President and Premier State of the Nation /Province Addresses
- Budget Speeches of Minister/MEC for Finance and MEC for Safety & Liaison
- Public Finance Management Act and Treasury Regulations
- Cabinet and Executive Council Resolutions

SECTION 2

Programme Performance

2.1 VOTED FUNDS

Appropriation for	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
	'000	'000	'000	'000
2005/06	50,505	-	45,745	4,760
Responsible Member of Executive Council	Member of Executive Council for Safety and Liaison			
Administering Department	Department of Safety and Liaison			
Accounting Officer	Head of Department of Safety and Liaison			

2.2 AIM OF THE VOTE

To ensure civilian oversight over the police, promote good community police relations, lead and coordinate social crime prevention, provide traffic law enforcement and administration services and collect related revenue in the Northern Cape Province.

2.3 SUMMARY OF PROGRAMMES

The services rendered are captured into 3 broad programmes that are further sub-divided into sub-programmes indicated below

2.3.1 Programme 1: Administration

This programme conducts policy direction, overall management, financial and corporate support services and is sub-divided into the three sub-programmes outlined below.

Sub-programme: Office of the MEC

Sub-programme: Management

Sub-programme: Corporate & Financial Services,

Corporate services is responsible for Human Resource Management & Development, Transport and auxiliary services, Regional Co-ordination, Legal Services and Legislative compliance as well as Security and Records Management

Financial Management Services renders Financial Accounting, Management Accounting, Supply chain management, Asset management and Revenue.

2.3.2 Programme 2: Civilian Secretariat

This programme conducts the original core functions of the Department, namely Monitoring and oversight of police, co-ordination of social crime prevention and promotion of good community police relations under the following sub-programmes:

Sub-programme: Monitoring, oversight and quality assurance

Sub-programme: Crime prevention and community police relations

Sub-programme: Regional offices

2.3.3 Programme 3: Traffic Control

This programme represents a new core function performed by the Department from the 2005/06 financial year. The function has been transferred from the Department of Transport, Roads and Public Works.

The programme facilitates and promotes the efficient and safe mobility on roads in the province, ensures a sound information base for traffic management and implements measures to ensure compliance with road safety legislation and the mentioned main services are accordingly structured into the following sub-programmes.

Sub-programme: Traffic Law Enforcement

Sub-programme: Road Safety Education

Sub-programme: Traffic law Administration & Licensing

2.4 OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2005/06

The demand for and effectiveness of the services delivered by the Department of Safety and Liaison during 2005/06 was influenced by the environmental factors highlighted below.

According to the police crime statistics for 2004/05 reported crime in the Northern Cape has stabilized and decreased in 66% of the crime categories. Of significance in this regard is the decrease in violent contact crimes such as murder, attempted murder, assault, including serious and indecent assault. Unfortunately though, reported rape in the province increased with 4% and the only policing area that recorded a decrease (4%) in rape is the Diamond Field Area.

Statistics also indicate that rape in the Northern Cape has been consistently increasing since 2001 and compared to other provinces per 100 000 of the population, remains to be the highest.

Rape in particular, but also other forms of abuse against women and children therefore remain to be serious crime problems within the Northern Cape Province.

Whilst on the one hand, the increase can be regarded as positive in the sense that it could be indicative of communities and victims breaking the silence and having more confidence in the police and criminal justice system, on the other hand the reality of the matter, namely the occurrence of rape in the first place, is a negative factor and altogether unacceptable if we move from the premise that one rape is one too many.

Statistics further indicate an increase in reported economic crimes like robbery, property related crime like common theft and housebreaking at residential premises as well as drug related crime and drunken driving.

An increase in the latter two categories could similarly be indicative of positive action on the part of policing in terms of detection and law enforcement operations or communities providing SAPS with information on criminal activities, the negative aspect can also not be ignored namely that substance abuse in the province is on the increase, in the main as a result of the availability and accessibility of drugs and alcohol.

All the above happens within an environment where poverty, unemployment and moral decay are at unacceptable levels and where competition for limited resources and even mere access to the available resources is therefore at times characterized by violence, corruption and crimes such as robbery, theft and housebreaking.

Another service delivery environmental challenge relates to the increased number of vehicles on our roads (177 163) at 17% more registered vehicles during 2005/06 compared to the 151 000 for 2004/05, coupled with driver and vehicle unfitness, attitudes of road users, etc that lead to unacceptable levels of accidents and fatalities on our roads.

Compared to 2004/05 we have recorded a 9% increase in the number of road accidents and 36 % increase in the fatalities in the province during the reporting period, a situation that clearly puts an increased demand on traffic management services of the Department, both from enforcement and education as well as administration perspective.

The service delivery environment is therefore further characteristic of insufficient commitment and dedication towards the role and responsibility of

- Communities and business in changing their attitudes and taking up responsibility for their individual and collective safety and the security of their personal belongings and environment.
- Local authorities in designing out opportunities for crime types through effective environmental design, town planning and delivery of basic municipal services e.g. street lighting, clean and safe environments, building regulations and by-laws for managing derelict and vacant premises, public disorderly behaviour e.g. drinking in public, number of and location of business premises zoned as liquor outlets, specifically taverns and shebeens within residential areas, etc.
- Government in using integrated development planning as powerful tool for effective planning around interventions and infrastructure aimed at proactive and reactive responsiveness to crime and lawlessness as well as socio-economic conditions that give rise or contribute to crime.

At a political level a new development in the external environment during the 2005/06 budget year was the disestablishment of the Cross- Boundary Municipalities and the incorporation of the Moshaweng Municipality and the Pampierstad area into the Northern Cape. This development also came with new demands and challenges for the Department from the 2006/07 financial year.

2.5 Overview of the Organisational Environment for 2005/06

Apart from the external environmental factors mentioned above, some internal organizational factors also prevailed during the reporting period that played a role in the success or failure of the department in meeting the service delivery demands and specifically its set performance targets. The effectiveness of the Department as organization also requires the department to be effective in amongst others acquiring or procuring resources needed and managing those resources to achieve its objectives.

As already mentioned in previous years' reports the departmental strategic priority in relation to provision of a safe and secure environment is in the main to facilitate and mobilize the active and sustainable inter-sectoral, crosscutting and integrated cooperation, involvement and participation of various role-players and stakeholders within the different spheres of government, private sector and civil society in a massive holistic crime prevention effort.

The department continued to position itself to play the leading role while at the same time coordinating and facilitating the active participation and involvement of various stakeholders and role-players from government, private sector and civil society.

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

The one biggest organizational challenge that faced the Department since its inception was extreme understaffing and person power constraints. The Departmental Five Year Strategic Plan articulates this challenge as follows:

“The Department continues to be faced with severe management and administrative incapacity (qualitative & quantitative) in that the key management structure of the Department is

composed of only two Senior Managers (one acting as Head of Department and the other the Chief Financial Officer) supported by three Deputy Directors, a situation that obliges all managers to function as line functionaries at the same time."

The most significant organizational development during 2005/06 was the transfer of the traffic management function to the Department of Safety and Liaison from the Department of Transport, Roads and Public Works.

As anticipated, the transfer of the traffic management function indeed enabled the Department to move significantly in respect of attaining the critical mass so desperately needed.

The staff establishment of the Department grew from 27 to 207 from 01 April 2006 following the transfer of traffic and support personnel to the department. The Budget increased (nominally) by 383% with R 40,052million for 2005/06 compared to 2004/05.

Funds could be allocated for the filling of the most critical vacancies in Programmes 1 and 2 the historic Administration and Civilian Secretariat programmes of the Department. The Corporate Services Directorate's unfunded vacancy rate has effectively been reduced from 90% (28 posts) to 52% (16 posts). The Financial management Directorate's unfunded vacancy rate has effectively been reduced from 87% (20 posts) to 35% (8 posts).

The Monitoring, Oversight and Quality assurance Directorate's unfunded vacancy rate effectively reduced from 92% (11posts) to 50% (6 posts); the Crime Prevention and Community Police Relations Directorate's unfunded vacancy rate effectively reduced from 67% (8 posts) to 42% (5 posts) and all Civilian Secretariat Regional Offices' unfunded vacancy rate effectively reduced from an average of 50% to 30% (3 posts).

The departmental management capacity was also enhanced with two Directors (Senior Managers) to head the Monitoring, Oversight and Quality assurance and Crime Prevention and Community Police Relations Directorates and four Assistant Directors to head the Regional Offices. Unfortunately though, attempts to attract a suitable Senior Manager to head the Corporate Services, was unsuccessful and the post could not be filled by year-end.

Whilst it is clear from the above that the Department has done well in respect of acquiring human resources, the same cannot be said about other physical resources such as office accommodation and vehicles. The growth in the operational staff complement of the Department obviously placed a concomitant demand for physical resources, specifically official vehicles and office accommodation.

The Department failed to acquire sufficient accommodation that would allow the filling of all the identified vacant posts approved for filling during 2005/06. The Department's Provincial Head Office had to operate fragmented from five different premises during the year due to unavailability of suitable accommodation in the external environment.

The external service provider of official transport also failed to timeously meet the demand of the Department for new operational vehicles.

An obvious organisational challenge that came with the transfer of the traffic management function is the challenge attached to change specifically in relation to the management of expectations, fears and uncertainties within the department. The process of transition and adaptation to the new environment, culture and operational strategy was characterised by strained interpersonal relations, conflict and sporadic hostility.

Important to mention in that regard was the organisational turbulence, compounded by the fact that it happened almost immediately after the transfer of the function to the Department, caused by closure of the National Traffic Information System (NaTIS) Helpdesk due to serious corrupt transactions and weaknesses that were prevalent since 2001. This step had a serious impact on

the service delivery of the Department in relation to administration of vehicle and driving licences and support to Registering Authorities. A lot of effort has gone into streamlining and addressing weaknesses in the NaTIS unit and preparing for the change to eNaTIS.

The Department was further challenged by the complete lack of strategy and extensive backlogs in respect of collection of revenue generated from NaTIS functions. The Department's strategic response to this challenge was to develop a strategy and plan that would enable the Department to effectively improve the legality and credibility of NaTIS transactions, performance of reconciliation of both NaTIS transactions and related revenue as well as collection of revenue due, starting with the year under review. Part of the Strategy was the drafting of a Service level agreement with Registering Authorities (Municipalities) and the consultation that ensued between Municipalities and the Department towards finalisation and conclusion of the agreements.

Overall organisational weaknesses/ challenges at this point relate to inefficient business processes due to the lack of management information systems, policies and procedures to improve overall compliance, capacity and internal control systems to effect good governance and administration within the entire Department.

2.6 STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS DURING THE 2005/06 FINANCIAL YEAR

The Annual Report for 2005/06 is submitted within the context of the Department's 2004-2009 Five-Year Strategic Plan that was developed and is being managed in accordance with the revised Treasury Regulations and Directives and is annually updated by the Department's MTEF Strategic Plan, with specific reference to the 2005/06 Annual Performance Plan that was aimed at linking strategic and operational planning in the Department.

A major policy change has come about following the reconfiguration of the department to take over the traffic management function from 01 April 2005 and the Department's Budget Vote has been restructured from 2 to 3 programmes and new strategic policy priorities in relation to traffic management have been introduced and added to the existing departmental strategic priorities. Except for the changes related to the transfer of the traffic management function to the Department, there was no shift in the department's historic strategic direction in relation to its vision, mission, organisational culture, policy priorities and strategic objectives as set out in the 2004 – 2009 Five-year Strategic Plan.

Within the mentioned policy context, a key priority for the Department was to continue addressing its internal capacity to arrive at a situation where it is able to effectively and efficiently deliver on all its core policy priorities.

2.6.1 Address organisational challenges

- The Corporate services Component was upgraded to a Directorate.
- 23 posts have been filled during the past year.
- Personnel strength of Corporate Services has been beefed up from 3 to 15 and Financial Management from 3 to 14.
- Legal administrative officer, labour relations officer, management accountant, financial accountant and procurement officer are among the most important vacancies filled.
- Two senior managers appointed to head Line function Directorates. Recruitment effort for Senior Manager for Corporate Services was unsuccessful and post was re-advertised for filling in the new financial year Transversal Performance Management and Development System approved. All managers and supervisors trained.
- Bursary Policy drafted
- Security Policy drafted
- Risk Assessment Conducted during August 2005

- Transversal Supply Chain Management Policy approved
- Revenue reconciliation strategy developed
- Work Place Skills Plan and Training Committee established
- Transport Committee established

2.6.2 Effective mobilisation of community involvement and support in the provision of community safety and security

- 340 Community members from 71 Community Policing Forums throughout the province exposed to capacity building training from October to November 2005.
- 21 CPF initiated community safety projects funded during 2005/06.

2.6.3 Strengthening the role of local government in crime prevention

As reported in the previous report, the Department has commenced during the 2003/04 financial year to explore ways to establish and optimize the role of local government in local crime prevention and in particular the concept of Community Safety Forums as community safety and security coordination structures.

In response to the challenges posed by the service delivery environment, the Department continued with the process of interacting with individual Local authorities both District and Category B and of establishing and launching Community Safety Forums in the remaining two Districts, after managing to establish 3 District Community Safety Forums during 2004/05.

2.6.4 Intensify efforts around integrated social crime prevention

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

- A major achievement was the development and reporting on a structured integrated Programme of Action as part of the Justice, Crime Prevention and Security Cluster Programme of Action under the Cluster Priority reducing levels of crime.
- Anti-Rape and Anti-Substance Abuse Indaba held as part of integrated programme of Action
- The Crime Prevention and Community Police Relations Directorate's unfunded vacancy rate effectively reduced from 67% (8 posts) to 42% (5 posts).•42 Community Volunteers have been appointed trained and deployed at the 21 provincial crime weight stations to assist and manage community-based social crime prevention projects together with 26 project management learners.

Monitoring and oversight of the performance of the South African Police Service

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

- Equality & equity, both in relation to human resources and physical resources;
- Service delivery, police conduct, attitudes and paradigms
- The effectiveness of police crime prevention strategies, operations and response to crime trends and patterns with specific reference to higher levels of visibility, proactive preventative policing and successful investigations that lead to higher conviction rates.
- A key development in this regard was the implementation of a structured oversight programme through the implementation of the monitoring tool.
- The Monitoring, Oversight and Quality assurance Directorate's unfunded vacancy rate effectively reduced from 92% (11posts) to 50% (6 posts).

- 126 Performance assessment & Accountability meetings held with SAPS provincial & area components and Stations (CPF's & communities involved in some of these meetings)

2.6.6 Strengthening and capacitating of regional offices

- Four Assistant Directors (Siyanda, Frances Baard, Pixley Ka Seme and Namakwa) appointed to head Regional Offices
- Five additional Field Officers (2 Frances Baard, 1 Siyanda, 1 Namakwa and 1Kgalagadi) appointed

2.6.6 Promoting traffic law enforcement and road safety as important components and elements of safer communities

- 12 Officials appointed within traffic component (NaTIS, Road Safety, Inspectorate etc)
- 30 Student traffic officers recruited and commenced with training in January 2006.
- Plans being finalised for opening of traffic station in Jan Kempdorp, Phokwane Municipality during 2006/07.
- NaTIS Helpdesk revamped, new officials appointed and trained, operations manual for Registering Authorities developed.
- e-NaTIS Training centre established and equipment installed. 12 Helpdesk and Registering Authorities staff trained as e-NaTIS Trainers
- Traffic Inspectorate established and staff appointed.
- Draft Service Level Agreement with Registering Authorities circulated and in process of being concluded

2.6.7 Expanded Public Works Programme

The Expanded Public Works Programme remains a key transversal policy priority in responding to the service delivery environment, specifically in respect of fighting poverty and unemployment.

Department enlisted

- 42 Community Safety Volunteers as part of the Expanded Public Works programme to initiate and coordinate community safety programmes within the provincial 21 crime weight precincts.
- 25 Learnerships in the following learning areas
 - Project Management – 19
 - Public Finance – 3
 - Office Administration - 6

2.7 DEPARTMENTAL RECEIPTS

The Department has collected the revenue indicated in the table below

	2002/03 Actual R'000	2003/04 Actual R'000	2004/05 Actual R'000	2005/06 Target R'000	2005/06 Actual R'000	% Deviation from target
Financial transactions				540	4	1%
Fines, Penalties & Forfeitures				4, 300	1,930	45%
Sales of goods & services other than capital assets		13	33		2,394	-
Tax Revenue				56,701	59,068	104%
Total Departmental Receipts		13	33	61,541	63,396	103%

2.8 DEPARTMENTAL PAYMENTS

Departmental expenditure for the reporting periods is indicated in the table below

PROGRAMMES	Voted for 2005/06 R'000	Roll-overs and adjustment R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Programme 1.	9,626	-	659	10,285	9,940	345
Programme 2.	7,977	-	88	8,065	5,745	2,320
Programme 3	32,902	-	(747)	32,155	30,060	2,095
Total	60,790	-	-	50,505	45,745	4,760

2.9 PROGRAMME PERFORMANCE

2.9.1 PROGRAMME 1: ADMINISTRATION

Purpose

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

Measurable objective

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

Service delivery objectives and indicators

- All funded vacant posts as per departmental approved establishment filled
- Improve Employment Equity
- Performance management and reporting systems in place and implemented
- PFMA & Treasury Regulations compliance strategy and implementation plan developed and implemented
- Relevant skills development & training provided as per Annual Workplace Skills Plan
- Service Delivery Improvement Programme for Department implemented

SERVICE DELIVERY ACHIEVEMENTS

Output information for the sub-programme Corporate Services under Programme 1: Administration in accordance with the performance measures and performance targets as specified in the 2005/06 Annual Performance Plan of the Department is depicted in the table below.

OUTPUTS	Output performance measures	Actual performance against target	
		Annual Target	Actual Performance
Develop and implement Departmental Strategic and Operational Plans Meet all Budget Process reporting deadlines set by Treasury Regulations & PFMA & 100% Compliance in terms of Reporting responsibilities	Strategic Plan & Annual Report tabled timeously	Table Strategic Plan 15 days after MEC for Finance's budget speech, Annual Report by 31 August 2005	Strategic Plan for 2005/06 MTEF tabled on 17 March 2005 Annual Report for 2004/5 tabled 03 October 2005 and presented to Legislature Committees on 18 November 2005
	Annual Operational Plan and Budget Vote presented to Portfolio Committee	Present Operational Plan Budget to Portfolio Committee before 30 June 2005	Budget and Strategic Plan 2005/ 06 presented to Portfolio Committee on 17 May 2005.
	Strategic & related plans reviewed and services & functions streamlined in line with strategic priorities and Service delivery Improvement Plan	Review Strategic Plan during March and September 2005	Strategic Plan Review Sessions Held on 01-02 September 2005 and 06 March 2006.
Implement Revised Organisational Structure	Decrease in number of core function vacant posts as per revised organisational structure	Fill funded vacant posts by end of Sept 2005	67 Posts filled <u>Civilian Secretariat &</u> 2 Directors 2 Deputy Director 2 Assistant Directors 1 Secretary <u>Regional Offices</u> 4 Assistant directors 5 Field officers <u>Traffic Management</u> 4 Road safety officers 2 Inspectorate 2 Principal Inspectors 4 Admin Clerk, 30 student traffic officers, <u>Administration</u> 5 Assistant Director Auxiliary Services, Legal Services, HRD, Supply Chain Management, Ledgers 1 Registry Clerk, 1 Senior Financial Clerk, 2 Deputy Directors Management & Financial Accounting,

OUTPUTS	Output performance measures	Actual performance against target	
		Annual Target	Actual Performance
Effective & Regular Assessment/ evaluation of performance	Performance management and reporting systems in place and implemented	80% utilization of performance system	Not fully achieved due to capacity problems. Performance Management and Development training provided to 34 managers and supervisors to ensure implementation of PMDS during 2006/07
100% Compliance in terms of Reporting responsibilities	Sub-programme managers reporting monthly to HOD	Submit monthly reports before 7th	Reports submitted: Corporate Services 4 Financial Management 12 Crime Prevention & Community Police Relations-3 Monitoring, Oversight & Quality Assurance 5
	HOD reporting quarterly to MEC/ Legislature	Submit 3 Quarterly reports	Quarterly reports submitted to MEC and Legislature April – June 2005 July to September 2005 September to December 2005
Strengthen financial management capacity and corporate governance arrangements	Improvement in level of Accounting Officer and other officials meeting statutory responsibilities and overall compliance with PFMA & Treasury Regulations	PFMA & Treasury Regulations compliance strategy and implementation plan developed and implemented <ul style="list-style-type: none"> Unqualified External Audit Report 80% reduction in audit queries 80% improvement and compliance 	Not achieved <u>Corrective action:</u> Will develop & implement during 2006/07 financial year
		Workshop 75% of all managers in Business planning, Budgeting and PFMA & Treasury Regulations implementation & compliance by 31-07-2004	Not fully achieved 4 officials exposed to finance training 11 staff members trained in asset management <u>Corrective action:</u> Will unfold during 2006/07 financial year as part of PFMA Implementation & Compliance Plan
	Risk Management and Fraud prevention Plans in place	Implement Risk Management & Fraud prevention Plans by 30-06-2005	Risk assessment conducted during August 2005
	Reduce under/ overspending.	Stay within monthly expenditure projections	Not achieved, due to accommodation problems, delays in filling of posts as well as failure on part of service provider to deliver vehicles

OUTPUTS	Output performance measures	Actual performance against target	
		Annual Target	Actual Performance
Strengthen strategic and line management capacity	Suitable candidates appointed/promoted in (to) vacant management positions	Appoint Heads of directorates by 01-01- 2005	Appointed 2 Directors 01 Oct 2005. Attempts to appoint Head of Corporate Services unsuccessful- Post was re-advertised for filling in 2006.07
	Enhance strategic management support, policy and planning	Appoint & train Management Support Officer: Policy and Planning	Not achieved due to accommodation constraints <i>Corrective Action</i> Post will be advertised and filled during 2006/07
	Line managers qualitatively capacitated in terms of management & leadership skills	Expose 50 % of Senior Managers to Executive management & leadership programmes offered by reputable institutions	Not Achieved Mainly due to inadequate training budget and absence of Bursary scheme to augment skills levy
Manage, execute and support integration and implementation of tactical strategies, programmes and activities in line with Cabinet/Executive Lekgotla Resolutions, State of Nation/Province addresses.	Attendance of integration forums and meetings	Regular attendance of weekly HOD & monthly national and provincial JCPS meetings	Attended HoD meetings –14 JCPS Cluster meetings - 7 Social Cluster meetings – 10 Intergovernmental Relations Council meetings: - 1 ExCO Lekgotla –2 PMTEC – 2 Budget Council 1- Management meeting: 14
	Effective Coordination of Justice, Crime Prevention and Security (JCPS) cluster	Consolidate integrated JCPS Cluster programme of action and reports.	Provincial JCPS Cluster Programme of Action revised and reports submitted October 2005 and February 2006
		Convene Cluster meetings	7 JCPS Cluster meetings convened.
Enhance overall capacity & competency level of Department	Relevant skills development & training provided as per Annual Workplace Skills Plan	90% training provided in terms of WSP	Not fully achieved due to HRD unit manager only 01 November 2005 See section 5 HRM for details of training Training committee established
	Develop and implement Employee Assistance Programme e.g. HIV/AIDS	Programme developed and implementation commencing 01-09-2005	Process commenced but was never concluded based on decision by DPSA to lead the process of development of a transversal EAP for the Public Service
Implementation of performance management system	Performance management system in place	Performance management system developed.	Provincial Performance Management and Development System only approved by Executive Council towards end of Financial year

OUTPUTS	Output performance measures	Actual performance against target	
		Annual Target	Actual Performance
	PMS training completed.	Supervisors trained in Performance Management System (PMS)	Not fully achieved. 5 Staff members of which only one manager (20%) attended PMS training session by SAMDI <u>Corrective action:</u> Training unfolding in 2005/06 financial year as part of PMDS Implementation plan
Establishment of regional office	Strengthening of Regional Office in Kgalagadi & Frances Baard	Appoint upgraded Coordinators for all regional offices and fill all posts for operational staff	4 Assistant directors (Siyanda, Frances Baard, Pixley Ka Seme and Namakwa) appointed 5 Field officers (2 Frances Baard, 1 Siyanda, 1 Namakwa and 1 Kgalagadi) appointed

2.9.2 PROGRAMME 2: CIVILIAN SECRETARIAT

SUBPROGRAMME: MONITORING, OVERSIGHT AND QUALITY ASSURANCE

Purpose:

To monitor and oversee the performance and conduct of the South African Police Service to ensure effective and efficient policing within a democratic dispensation.

Measurable objectives:

As per service delivery achievements table below

Service delivery objectives and indicators

- Attain and maintain a minimum workforce
- Intensify monitoring & oversight of SAPS performance and transformation @ 21 crime weight stations in relation to:
 - –Policy implementation & compliance
 - –Service delivery and performance (24 hour service)
 - –Resource management
 - –Employment Equity
 - –Operations
 - –Conduct
 - –Community police relations

SERVICE DELIVERY ACHIEVEMENTS

Output information for the sub-programme Monitoring, Oversight and Quality Assurance under Programme 2: Civilian Secretariat in accordance with the performance measures and performance targets as specified in the 2005/06 Annual Performance Plan of the Department is depicted in the table below.

Measurable objectives	Outputs	Performance Measure	Actual Performance against Targets	
			Annual targets & timeframes	Actual performance
To promote accountability of SAPS	Regular oversight visits to police stations and identified Units, Components and offices.	Number and frequency of visits	3 x 21 = 63 station visits 1 Provincial/ Area Specialized Units, Components	212 Visits to police Stations 16 x Visits to Provincial components 19 x Visits to Area Components

Measurable objectives	Outputs	Performance Measure	Actual Performance against Targets	
			Annual targets & timeframes	Actual performance
	Obtain and communicate SAPS reports on performance, conduct, operations, programmes, systems, practices, processes and procedures to Public	Number of SAPS reports obtained and communicated to public	1 SAPS quarterly report	9 x reports obtained from SAPS i.e. quarterly reports 1 x Report on Promotions 1 x report on Disabled Programme of Action 3 x conduct reports
	Track and evaluate adherence to/ implementation of recommendations submitted/ responses to issues raised with SAPS from Department/ MEC	Number of reports obtained on percentage of recommendations and issues raised received from SAPS	3 SAPS reports	12 Reports obtained on recommendations made
	Oversee and participate in various Forums and Committees of SAPS	Number of Forum/ Committee meetings attended	Attend 80% of SAPS forums	70. X SAPS Forums attended I.e. PCCF's, ACCF's, Facilities management, Grievance meetings, CPF's & Boards
	Regular interaction and reports on investigations against the police from the ICD	Number and frequency of interaction and investigation reports received	Hold 3 meetings/ interactive sessions with ICD	19 x Meetings and interactive sessions held
Examine and ensure equitable resource allocation by SAPS	Analyze & evaluate appropriateness & implementation of Resource Establishment Plan (REP)	Number of station and Unit REP's analysed and Evaluation reports and Corrective Recommendations submitted	Submit 6 REP Evaluation reports	19 x REP's analyzed at Area and Station level REP Meeting held with Provincial management service
Monitor transformation and implementation of SAPS strategic direction	Analyse and evaluate Employment Equity (EE) and Service Delivery Improvement (SDI) Reports	Number of Evaluation reports and recommendations/ comments submitted	Submit 1 Quarterly EE & SDI Evaluation Report	2005/2006 INTAKE SAPS trainee posts 554 PSAP 28 Posts Total application received: 4921 Applicants rejected not meeting criteria: 3303 Psychometrically tested: 1618 Psychometric tests passed: 600 Successful after medical test: 307 Authority received for July 2005 intake: 277
Foster working relationship between Department and SAPS	Regular interaction/ joint programmes between Department SAPS Evaluation Services and Strategic Management Units	Number of interaction and joint inspection programmes	1 joint programme	38 x Joint interactions and programs held with SAPS
Conduct Research	Identify research	Number of	Research	1x Research Area Identified

Measurable objectives	Outputs	Performance Measure	Actual Performance against Targets	
			Annual targets & timeframes	Actual performance
	areas and conduct research	research projects	commissioned	and reprioritized until a researcher for the Department is appointed viz. The impact of performance and incentive bonus on the Moral of members of SAPS and the implication on service delivery
Assess police community relations	Analyse complaints against police and determine trends of breakdown/ tensions in community police relations	Number of Analysis reports submitted	Submit 1 st Complaints Analysis report	24 x Analyses done on complaints against SAPS and there was no sufficient ground or evidence to conclude or suggest that there is a breakdown in relations with the community in general as the complaints were isolated incidents although there is a tendency of police brutality that is cropping up
	Conduct audit of established and functional CPF's and level of police participation in/ support for CPF	Number of Audits conducted and Audit Reports produced and submitted	Submit One CPF Audit Report	24 stations CPF audits done 1 x Area board audit done
Influence policy change	Identify areas for policy change and submit recommendations	Number of areas identified and recommendations submitted	Submit recommendations for policy change submitted	4x Areas for possible policy change were identified viz Liquor act Psychometric testing Recruitment policy i.e. License, Medical testing, Criminal Records, Age and Language
Monitor and evaluation of compliance to legislation and policies	Interaction with Provincial Compliance Officer and obtain compliance reports	Number & Frequency of interactions and compliance reports obtained	1 interaction and 1 quarterly compliance report	3 x Compliance interactions held at Provincial and Area level with compliance officers respectively 3 x Compliance reports drafted 4 x Compliance with DVA reports received from SAPS 1 x Compliance report obtained from SAPS regarding Disability POA

Measurable objectives	Outputs	Performance Measure	Actual Performance against Targets	
			Annual targets & timeframes	Actual performance
Assist in determining provincial policing priorities and objectives	Engage and obtain CPF's/ CSF's input on policing needs and priorities.	Number & frequency of CPF/ CSF engagements and inputs	Report on engagement with and input from 21 Crime weight station CPF's/ CSF's	5 x Regional Anti –Rape Indaba's held were CPF's & CSF's participated 1 x SAPS Annual Statistics (2004/2005) of crime received and analyzed 1 x Provincial Anti-Rape Indaba held were 80 x CPF's & 4 x CSF's participated Capacity building conducted for all Namakwa and Siyanda CPF's were MOQA was involved
	Analyse crime statistics and oversight and monitoring reports	Frequency of crime statistics and reports analysed	Annual Crime Analysis report	Crime statistics analysed and summarized as per Service Delivery environment overview
Monitor and evaluate provincial policing priorities and objectives	Obtain and evaluate SAPS Quarterly Performance Reports against Strategic Plan and Budget reports	Number of SAPS Quarterly Performance reports obtained & evaluated	Obtain and evaluate 1 SAPS Quarterly Performance report	2 x Provincial Quarterly performance review reports obtained and evaluated 4 x Area quarterly performance review reports obtained and evaluated
	Submit findings with recommendations	Number of Evaluation Reports on findings and recommendations submitted	Submit 1 SAPS Performance evaluation report	Not achieved Process for structured quarterly SAPS performance review determined and communicated to SAPS for implementation during 2006/07

SUB-PROGRAMME: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Purpose:

To initiate, co-ordinate and lead social crime prevention and enhance community police relations and partnerships in fighting crime in the Northern Cape, especially as far as the reduction of socio-economic and environmental factors that influence people to commit crime and become persistent offenders are concerned.

Measurable objectives:

As per service delivery achievements table below

Service delivery objectives and indicators

- Coordinate the criminal justice system process and activities
- Strengthen CPF's and sustain them
- Strategically linking and integrating departmental crime prevention plan with service delivery plans of other departments to ensure maximum output/impact in terms of fighting crime
- Launch crime prevention projects province wide

SERVICE DELIVERY ACHIEVEMENTS

Output information for the sub-programme Crime Prevention and Community Police Relations under Programme 2: Civilian Secretariat in accordance with the performance measures and

performance targets as specified in the 2005/06 Annual Performance Plan of the Department is depicted in the table below.

Objective	Outputs	Performance Measure	Actual Performance Targets	
			Annual targets & time frames	Actual performance
To effectively coordinate the implementation of social crime prevention programme	Cordinate, lead and facilitate implementation of 5 Provincial integrated social crime prevention programmes throughout province	Number and frequency of meetings, interaction, collaboration and cooperation between 5 provincial project teams	3 Provincial project team meetings/ interaction 3 Provincial Reports on project team meetings/ interaction	4 Provincial Integrated Social Crime Prevention Programmes conducted
	Obtain and evaluate project implementation reports in respect of 5 Provincial integrated social crime prevention projects	Number and frequency of detailed implementation reports Obtained from Project Team Leaders	3 x provincial project implementation reports	2 integrated implementation progress reports on Provincial Crime Prevention programme of Action submitted to Premier's Office and Executive Council
		Number of consolidated evaluation report on 5 Provincial integrated social crime prevention projects submitted	3 Evaluation reports	Not achieved due to monitoring and evaluation capacity constraints within the Department and province <u>Corrective action</u> Will be addressed when Department appoints a Deputy Director for Strategic management, policy and planning
	Develop/ compile and implement detailed inter-sectoral/interdepartmental annual programme of action in respect of the five integrated Projects	Date on which Measurable Annual Programme of Action is produced	Annual Provincial Programme of Action developed, approved and implemented	Annual Crime Prevention Programme of Action developed under JCPS Cluster priority: Reducing levels of crime and in pursuit of PGDS 10 % crime reduction target

Objective	Outputs	Performance Measure	Actual Performance Targets	
			Annual targets & time frames	Actual performance
	Coordinate, support and initiate Programmes to enhance and promote safer streets and communities	Number of areas/precincts where integrated social crime prevention programmes/ community safety programmes is launched	21 social crime prevention/ safer communities programmes launched at the 21 provincial crime weight stations (CWS)	<p>21 CWS launched different projects from e.g. <u>Safer streets and physical environment</u></p> <p>Recruitment and training of Volunteers for Women against Crime, safety talks for children, Children on streets and parents, child protection activities, Violence against women and children</p> <p>Training of Safety volunteers 02 & 29 April 05 and 12-13 May 05</p> <p><u>Stop violence against women and children</u></p> <p>Integrated Prevention programmes and campaigns during children's month, youth month, women's month, 16 days of Activism and safety month</p> <ul style="list-style-type: none"> * 7 –activities provincial * 4 Activities in Frances Baard * 4-Activities in Kgalagadi • 16 outreach programmes in Pixley Ka Seme- • 4 Activities in Siyanda • Namakwa – launching of Men's' forum held on 05.12.2005 - Anti-rape Indaba's held in Namakwa, Pixley Ka Seme, Siyanda, Kgalagadi and Frances Baard regions and Provincial Anti-Rape Indaba held - Dec 2005 <p><u>Anti- Substance abuse</u></p> <ul style="list-style-type: none"> - Indaba held in conjunction with Dept of Social Services – Oct 2005 - Ongoing awareness campaigns during Youth month - 2 alcohol-free Youth bashes in Frances Baard and Kgalagadi

Objective	Outputs	Performance Measure	Actual Performance Targets	
			Annual targets & time frames	Actual performance
	Coordinate the establishment, capacity building and support of Community Safety Forums	Number of Active Community Safety Forums established and operational.	5 District Community Safety Forums & 5 Category B Municipality CSF's. by 31 May 2005	Five District CSF's were established and trained in local community safety during March 2006 CSF launches held Siyanda on 31 May 2005 Frances Baard launch held 31 January 2006 Pixley Ka Seme, Kgalagadi, Namakwa EPWP safety volunteers certificates ceremony held on 30/08/2005 at Upington
		Enhanced integration, collaboration and cooperation between various services and sectors at local level.	Quarterly CSF meetings convened and chaired by Municipalities commencing June 2005	Not Achieved, due to lack of commitment, understanding on part of Municipalities but also from the department in ensuring CSF'S are functional and effectively performs the functions for which they are established
		Local Government playing a more meaningful role in local crime prevention	Relevant Municipal IDP's (21 crime weight precincts) reflective of integrated crime prevention programmes by July 2005	Two IDP Review sessions attended in July-Sept 05. IDP Champions appointed and analysed IDP'S of all Municipalities. Department will coordinate development of local Community safety strategies and programmes to be incorporated into Municipal IDP's
Identify and communicate underlying causes of crime	Conduct research and communicate results	Number of research projects and research reports produced and publicised	Research project identified & Research commissioned	Issues identified for research - Home brew concoctions - The causes of rape, possible rehabilitation programme for perpetrators Research could not be conducted due to lack of research capacity within Department. Appointed candidate (Dec 2005) only started after year-end
Promote community policing and community police relations	Mobilise community support and participation in policing and crime prevention	Number and frequency of community/ police relations outreach programmes/ interactive sessions	21 x 3 each = 63 Community Mobilisation/ community police relations outreach programmes	59 Community police relations Outreach programmes held at the 21 Crime weight stations: Frances Baard: 13 Pixley Ka Seme: 30 Kgalagadi region: 5 Siyanda: 4 Namakwa: 7

Objective	Outputs	Performance Measure	Actual Performance Targets	
			Annual targets & time frames	Actual performance
Ensure and support establishment and sustenance of Community Policing Forums (CPF's)	Monitor and assist with the establishment, functionality, capacity building support of Community Police Forums	Number of established, capacitated, supported and functional CPF's in province.	28 non-existent CPF's established 21 CPF's trained & supported	Capacity building of 21 CWS CPF's in partnerships with SAPS - Frances Baard (68 people trained) - Kgalagadi (35 people trained) - Pixley ka Seme (104 people trained) - Namakwa (59 people trained) - Siyanda (74 people trained)
Facilitate establishment and sustenance of Public Private Partnerships (PPP's)	Identify and engage potential Private Partners and establish and sustain Social Crime Prevention PPP's	Number of potential private partners identified and engaged and number of PPP's established & sustained	4 Potential Partners identified and engaged & One PPP established	4 Potential Partners identified and engaged Frances Baard - ABSA Siyanda - Ster Kinekor Kgalagadi, - Khumba Resources Pixley Ka Seme, - Transnet Namakwa - National Diamond Fund, Process for establishment of PPP will be pursued in consultation with Treasury during 2006/07ed

2.9.3 PROGRAMME 3: TRAFFIC MANAGEMENT

Purpose:

To facilitate and promote the efficient and safe mobility on roads in the province, ensure a sound information base for traffic management and collection of revenue and implements measures to ensure compliance with road traffic legislation

SUB-PROGRAMME: TRAFFIC LAW ENFORCEMENT

Measurable objectives:

As per service delivery achievements table below

Service delivery objectives and indicators

- Effective Law Enforcement and Traffic Control
- Promote visible policing and driver and vehicle fitness
- Effective management and optimal utilization of weighbridges

SERVICE DELIVERY ACHIEVEMENTS

Output information for the sub-programme Traffic Law Enforcement under Programme 3: Traffic Management in accordance with the performance measures and performance targets as specified in the 2005/06 Annual Performance Plan of the Department is depicted in the table below.

Outputs	Output Performance Measure	Actual Performance against Targets	
		Annual Target	Actual Performance
Effective (zero tolerance) and consistent/ continuous law enforcement	Number of operations and fines issued	5% increase	87 620 operational hours 35 490 fines issued
Visible policing	Number of active visible operations, inspections and patrols	5% increase	16 808 operations
Reduce unroadworthy vehicles on the road.	Number of fines issued/ vehicles de-registered and vehicles tested	5% increase	8368 fines issued 96 deregistered
Reduction in accident rates	Number and location of operations and campaigns	6 distinct Arrive Alive operations/ campaigns	15: Hartswater; Warrenton; Kimberley; Kuruman; Kathu; De Aar; Noupoot; Richmond; Upington; Keimoes
	Decrease in road accident/ fatality rate	5% reduction	Not achieved increase of 9% in accidents and 36% in fatalities
Implement a structured and effective Overload Control strategy at all weighbridges	Overload control strategy developed and implemented	Overload control strategy developed and implemented	Not achieved
	Increase in number of structured overload control operations and fines issued	5% increase in number of structured overload control operations and fines issued	21 226 Operational hours 382 Fines issued:
Maintain weighbridges effectively and efficiently	Frequency of maintenance/ servicing of weighbridges	Weighbridges serviced & calibrated	4 weighbridges calibrated

Sub-Programme 3.2: Traffic Law Administration

Measurable objectives:

As per service delivery achievements table below

Service delivery objectives and indicators

- Improve the management and administration of the National Traffic Information System for effective revenue collection.
- Establish a fully-fledged Inspectorate to effectively combat and deal with corruption at testing stations and centres

SERVICE DELIVERY ACHIEVEMENTS

Output information for the sub-programme Traffic Law Administration under Programme 3: Traffic Management in accordance with the performance measures and performance targets as

specified in the 2005/06 Annual Performance Plan of the Department is depicted in the table below

Outputs	Performance Measure	Actual Performance against Target	
		Annual Targets	Actual performance
Improve the National Traffic Information System and revenue collection.	Identification and registration of all NATIS users	% of and date by which users are registered	88 % of NaTIS users registered. Only problems were experienced at the Siyathemba (Prieska), Siyancuma (Douglas) and Richtersveld (Port Nolloth) Registering Authorities
	Draw up new Agency Agreements with Registering Authorities to reflect the new parties to the agreements	New Agency Agreement with 26 Municipalities representing 39 Registry Authorities Signed	Service level Agreement drafted and consultations held with all 26 Municipalities. Changes as per inputs of Municipalities effected and conclusion of Service level agreement with individual Municipalities underway
Run an effective and efficient Helpdesk	Satisfactory level for efficiency and effectiveness	80 % satisfaction rate	Not fully achieved satisfaction estimated at 60% due to closure of Helpdesk since May 2006 and newly transferred staff being trained
eNaTIS Training of trainers	A fully-fledged training facility established	Training facility identified and secured	Training facility identified and secured at Padkamp
		12 Trainers trained	12 Trainers (5 Prov Helpdesk and 7 Municipalities) trained
Increase revenue raised through motor vehicle license fees.	10% and effective date of increase in motor vehicle licence fees	Executive Council Approval for Increase obtained	Not achieved Increase to be implemented during 2006/07
Collection of all motor vehicle licence fees due to province from Registering Authorities	Level and frequency of collection	100% due revenue collected	Exceeded target by 3% Collected R63,396 mil = 103% collection rate against target of R61,541 mil set
Effective marketing and sale of personalised numbers	% Increase in sale of personalised & specific numbers	5% increase	Increase of 31% (R362 000) achieved 2004/05 = R1, 173 mil 2005/06 = R1, 535 mil
Abnormal Loads Administration	Increase revenue through effective abnormal load administration	10% increase on abnormal load revenues	90% (R920 000) increase achieved 2004/05 = R1, 013 mil 2005/06 = R1, 933 mil
Ensure effective management of testing centres and stations.	Establish Inspectorate Unit	Unit operational	Inspectorate established and 1 Chief and 1 Principal Provincial nspectorate appointed February 2006
	Number and frequency of inspections and visits	At least two inspection/ visit per Station/ Centre/ Authority per annum	Not Achieved Inspectorate only appointed February 2006
	Satisfactory Level of compliance	80% of all testing centres & stations inspected	Not Achieved Inspectorate only appointed February 2006

Outputs	Performance Measure	Actual Performance against Target	
		Annual Targets	Actual performance
	Level of exposure and action taken against identified non-compliers and corrupt officials	100% of identified incidents	503 complaints of alleged fraud and corruption reported and being investigated

SUB-PROGRAMME 3.3: TRAFFIC ROAD SAFETY

Measurable objectives:

As per service delivery achievements table below

Service delivery objectives and indicators

- Appoint more road safety officers
- Integrate road safety community structures with Community Policing Forums
- Intensify and internalise the Arrive Alive Campaign.
- Intensify other public awareness and communication regarding the dangers associated with traffic violations by means of the radio, press, posters and brochures.
- Inform the public about any occurrence which might influence their safe mobility on high accident risk zones/ roads
- Positively influence and or deal with the negative and destructive attitudes and perceptions of all road users
- Plan and co-ordinate on a provincial level road safety educational and communication activities, campaigns and special traffic related projects.

SERVICE DELIVERY ACHIEVEMENTS

Output information for the sub-programme Road Safety under Programme 3: Traffic Management in accordance with the performance measures and performance targets as specified in the 2005/06 Annual Performance Plan of the Department is depicted in the table below

Outputs	Performance Measure	Actual Performance against Targets									
		Annual Targets	Actual Performance								
Conduct programs and campaigns at schools	Number of schools reached	20 Schools across province	<p>73 schools throughout the Province that are registered on the Northern Cape Scholar Patrol Database received training and new equipment for scholar patrol during 2005.</p> <p>The Department of Transport, Roads and Public Works launched the Shova Khalua Project for learners who walk a certain distance to school to be given bicycles. Road safety education trained 53 schools (1769) learners throughout the Province on the rules of the road and also be made aware of the role they play now as road users before these bicycles were handed over to the learners.</p> <p>Child in Traffic Training</p> <table><tr><td>Siyanda Region</td><td>17 Schools</td></tr><tr><td>Namakwa</td><td>6 Schools</td></tr><tr><td>Pixley Ke Seme</td><td>16 Schools</td></tr><tr><td>Kgalagadi</td><td>7 Schools</td></tr></table> <p>Total reached: 49 schools; 118 Educators and 9201 Learners.</p>	Siyanda Region	17 Schools	Namakwa	6 Schools	Pixley Ke Seme	16 Schools	Kgalagadi	7 Schools
Siyanda Region	17 Schools										
Namakwa	6 Schools										
Pixley Ke Seme	16 Schools										
Kgalagadi	7 Schools										

Outputs	Performance Measure	Actual Performance against Targets	
		Annual Targets	Actual Performance
Introduce and integrate community road safety consultation into Community Policing and Safety Forums	% of functional CPF/ CSF's reached	Community road safety consultation introduced at 30% of CPF'S	17 CPF's reached = 26 % of functiuonal CPF'S
Higher level of community involvement in road safety issues	Number of Community Road Safety sub-forums established and operational	16 community road safety sub-forums established and integrated with CPF'S	17 Community Forums were involved with the planning and implementation of the School holiday Programme
Assist law enforcement on regular basis to ensure a integrated approach towards reducing fatal accidents and collisions in the Province	Number of strategic road safety operations in support of law enforcement	6 road safety operations in support of law enforcement	7 Road Safety Officials attended 28 roadblocks with the law enforcement officer s These roadblocks were primarily attended over the Easter Weekend and over the festive period in December.
Implement Road Safety Communication and Education programmes for both pedestrians and motorists.	Number of programmes and campaigns	12 programmes and campaigns @ 3 per quarter	Scholar Patrol Child in Traffic Danny Cat Shows School Holiday Programmes Driver of the Year Competition Arrive Alive Campaign Road Safety Talks Pedestrian Road Shows Activities promoting road safety were held in the following regions. <i>Francis Baard:</i> Warrenton, Hartswater, Douglas, Jan Kempdorp, Ritchie <i>Pixley Ke Seme:</i> De Aar, Colesberg, Britstown <i>Kgalagadi</i> Groenwater, Kuruman, Postmasburg, Danielskuil, Olifantshoek <i>Siyanda</i> Upington, Keimoes, Kakamas, Groblershoop <i>Namakwa</i> Springbok, Steinkopf, O'kiep, Port Nolloth Estimated that over 8000 community members were reached during these road shows.
Identify high risk/ incidence areas	Regular vehicle counts	1 Vehicle counting operation	During December 2005 / January 2006 students employed by the Northern Cape Tourism Authority completed the Vehicle counting.
	Number of research and analysis programmes	Research commissioned	Not achieved due to lack of capacity
		Findings regarding trends and patterns communicated monthly	Not achieved due to lack of capacity

Outputs	Performance Measure	Actual Performance against Targets	
		Annual Targets	Actual Performance
OFM/Arrive Alive Billboards	Number, date and location of billboards erected	Erection of 4 billboards @ Keimoes Kakamas Hopetown Warrenton by 30 Nov 2005	The 2 structures for the billboards in Siyanda are erected but the signage is outstanding. Unfortunately the site we identified and approved by Sol Plaatjie Municipality has been sold to a property Investor.
Driver of the Year	Number of and Successful regional and provincial competitions	3 Regional and 1 Provincial Competitions	1 In House Competition KlienseeMine 3 Competitions: Kimberley, Upington, Springbok 1 Provincial Competition: Kimberley Participated in planning and execution of 1 National Competition: Nelspruit, Mpumalanga
School Debate Competition	Number of and Successful regional and provincial competitions	Project to be launched and regional competitions commenced	Not Achieved. Project Postponed to 2006/07 due to capacity constraints
Road Safety & Water Affairs integrated Road Safety Program	Launch & effective implementation of program	Project implementation workshops completed	Water Affairs withdrew from the project due to budget constraints thus the project had to be cancelled

SECTION 3

Report of the Audit Committee

AUDIT COMMITTEE REPORT

Report of the Audit Committee in terms of regulations 27 [1] [10] [b] and [c] of the PFMA, Act 1 of 1999, as amended.

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

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The following persons served as members of the Provincial Audit Committee during the period under review, and their attendance record at formal Audit Committee meeting is as follows:

Name of member	Number of meetings attended
Independent members:	
Prof. JE Kleynhans [chair]	7 out of 7
Ms KM Mogotsi	3 out of 7
Mr G Oberholster	3 out of 7
Mr H Ramage	1 resigned (resigned 6 June 2005)
Internal members:	
SE Mokoko	1 out of 7
Adv. H Botha	6 out of 7
Mr T Moraladi	6 out of 7

1 AUDIT COMMITTEE RESPONSIBILITY

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

- Financial management;
- Risk Management;
- Compliance with laws, regulations and good ethics;
- Reporting practices; and
- Internal and external audit functions.

2 REPORT ON THE OPERATIONS OF THE AUDIT COMMITTEE

During the period under review, the following key activities were undertaken:

- Considered internal audit plans.
- Monitored the effectiveness of the internal audit function.
- Monitored the independence and objectivity of both internal and external auditors.
- Considered external audit reports.
- Monitored Management's follow-up matters previously reported on by the external auditors

THE EFFECTIVENESS OF INTERNAL CONTROL AND RISK MANAGEMENT

- A risk managing process is in place and that the major risks under the control of the Department of Safety and Liaison are properly managed;

- The internal control systems are effective and the internal auditors are operating objectively and independently; and
- Matters requiring Management attention have been adequately addressed.

Evaluation of Financial Statements

The Audit Committee has:

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

The Audit Committee concurs and accepts the conclusions of the External Auditor on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the auditors. The Audit Committee wishes to draw attention to the audit **qualification** in paragraph 4, and the matters raised in paragraph 6 of the audit report:

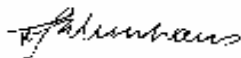
- NATIS agency reconciliation has not been performed sufficiently from 1996 to 2005.

EMPHASIS ON MATTER

- Weaknesses in internal controls:
 - Control environment
 - Revenue management e.g.
 - NATIS
 - Traffic Fines
 - Abnormal load permits
 - Expenditures
 - Employee cost.
 - Budget process
- Financial Management;
 - Internal Audit

MATTERS OF PUBLIC INTEREST

- Non-compliance with laws and regulations to review tariffs at least annually.



Prof. JE Kleynhans
Chairperson: Shared Provincial Audit Committee

SECTION 4 ***Annual Financial Statements***

Introduction

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

- **Report of the Accounting Officer**
- **Report of the Auditor-General**
- **Accounting Policies**
- **Appropriation Statement**
- **Notes to the Appropriation Statement**
- **Statement of Financial Performance**
- **Statement of Changes in Net Assets**
- **Cash Flow Statement**
- **Notes to the Annual Financial Statements**
- **Disclosures Notes to the Annual Financial Statements**
- **Annexures**

Department of Safety and Liaison
Vote 3
REPORT OF THE ACCOUNTING OFFICER
For the year ended 31 March 2006

1. General review of the state of financial affairs.

With the merge of the Department with the Traffic unit which used to resort under the Department of Transport, Roads and Public Works, the department grew tremendously with the Traffic Management becoming an extra programme within the structure of the Department.

The department grew from a staff complement of 28 people to 214 as at 31/03/2006.

Traffic Law Enforcement became a direct responsibility of the Department and coupled with this is revenue of about R62 million which made the Department the main revenue collector in the province.

Part of the responsibility that came with this is the flag ship Driver of the year project. The Department hosted successful regional competitions in Siyanda, Namaqua and Frances Baard as build up toward the Provincial Competitions that culminated in the National Driver of the Year that was held in Mpumalanga during October 2005.

The Northern Cape province secured third place in one of the categories and will be participating in the international competitions to be hosted in Belgium during the 2006 financial year.

Key projects undertaken by the Civilian Secretariat programme were amongst others:

Crime Prevention and Community Police Relations

1. Anti-substance abuse Indaba in conjunction with Department of Social Services and Population Development
2. Anti-Rape indaba
3. Public Awareness and Education campaigns during Women's, Youth and Safety month
4. Community Safety Forum training on Local Crime Prevention
5. Community Police Forum festive season crime prevention projects

Monitoring, Oversight and Quality Assurance

1. Human Rights workshop for South African Police Services and Community Policing Forums
2. Oversight visits to crime weight stations

The Department incurred under-expenditure in the amount of R4,186 million. The bulk of the under-expenditure was incurred under Programme 2: Civilian Secretariat at R2,320 million and Programme 3: Traffic Management R2,095 million.

The under-spending in the year under review was as a result of

1. Lack of accommodation led to the department not being able to fill its posts timeously so that people could start to work and expenditure could start to be registered
2. Non responsiveness of Municipalities to the department call for submission of programmes to be funded under the festive season Arrive Alive campaign

The situation with the vehicles that were applied for in June 2005 and only delivered during the reporting financial year in question also led to these levels of under expenditure.

2. Services rendered by the Department

For the annual year 2005/06 the Department had an allocation of R50,505 mil which was divided into the following programmes:

Programme 1: Administration:	R8,913
2: Civilian Secretariat	R8,970
3: Traffic Management	R32 922

Programme 1 includes

1. Office of the MEC
2. Management and
3. Financial Services and Corporate Services

Programme 2 is one of the core business of the Department and includes:

3. Monitoring, Oversight and Quality Assurance and
4. Crime Prevention and Community Police Relations

The tariff policy that was inherited from the Department of Transport for Traffic related services was not adjusted or augmented.

3. The inventories are:

Pens	:	R1,912.19
Punchers and Staplers	:	R1,539.07
Paper and files	:	R20,060.52
Catridge	:	R41,095.19
Ink	:	R1,560.00

4. Capacity Constraints

The main constrain here is accommodation and shared services like Imperial Fleet Services that do not deliver timeously on requisition submitted. These are exogenous in nature.

The other constraints are capacity as far as human capital is concerned. The Department is in the process of implementing a bursary policy so as to uplift the level of skills within the department.

The filling of posts picked up during the last quarter and the accommodation crisis hampered this process somewhat.

5. Corporate Governance arrangements

In leading in the coordination and creation of a safe, secure and crime free Northern Cape Province and also as contained in the Provincial Growth and Development Strategy whose target is to reduce crime by 10% by 2014, the Department should therefore with its partners coordinate its resources in an endeavour to achieve the above said goals.

The establishment of Community Safety Forums in the 5 District Municipalities further enhanced cooperation between province and local authorities in rendering the Northern Cape per se province.

6. Asset Management

Asset Management is a responsibility that is currently driven from the Provincial Treasury. The intervention are to make the Department ready to change over from the cash basis of accounting to the accrual basis of accounting.

The Asset Management reforms could not be fully complied with as the proposed structure has not yet been inserted into the Departmental structure and the crisis with accommodation is also exacerbating this.

7. Events after reporting dates

A number of invoices amounting to R576 000 were paid after the reporting date.

8. Performance information

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

9. Scopa resolutions

RESOLUTION	MECHANISM TO ADDRESS THE WEAKNESS
R1. Weakness with regard to acquisition and disposal of assets should be addressed. Also, the asset maintenance plan should be reviewed and implemented in line with provincial legislation.	The Supply chain management policy makes provision for the acquisition, maintenance and disposal
R2. Proper procedures should be followed to ensure approval of unauthorized expenditure.	Unauthorized expenditure is dealt with transversally at a provincial level due to Cost containment measures in place.
R3. Policies and procedures to address the weaknesses in internal control should be reviewed and implemented.	The strategic planning process will address these weaknesses and implement them.

RESOLUTION	MECHANISM TO ADDRESS THE WEAKNESS
R4. The following policies should be developed and implemented: <ul style="list-style-type: none"> ▪ An Overtime Policy ▪ Procurement policy to provide financial process for each of the main accounting cycles ▪ A policy for credit control ▪ A fraud prevention plan 	The policies will be developed as soon as there is capacity in the department
R5. All journal entries should be approved in delegations	Delegations will be updated
R6. Weakness in internal controls on personnel expenditure as stated 4.3 (c) of the annual report should be addressed	Capacity will be addressed via absorption of personnel to perform key control function.
R7. Creditors reconciliations should be performed on a regular basis	Reconciliations are performed
R8. All weaknesses identified in respect of control of consumable stock	A stock register is designed and kept up to date.
R9. The list of bank signatories should be regularly updated.	The list is updated every year.
R10. Major weaknesses on the budget process raised in paragraph 4.3 (c) of the annual report should be addressed	Same as in R6
R11. Non-compliance to the law and regulations as raised under paragraph 4.4 of the report should be addressed.	The department will via the strategic planning sessions implement measures of to improve the status quo.

10. Approval

The Annual Financial Statements set out on pages 47 to 81 have been approved by the Accounting Officer.



.....
E. Botes
Accounting Officer

31 May 2006
Date

REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL
LEGISLATURE ON THE FINANCIAL STATEMENTS OF
VOTE 3 – DEPARTMENT OF SAFETY AND LIAISON
FOR THE YEAR ENDED 31 MARCH 2006

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 47 to 81 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 assets opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2. NATURE AND SCOPE

The audit was conducted in accordance with 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, and
- evaluating the overall financial statement presentation.

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

3. BASIS OF ACCOUNTING

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

4. QUALIFICATION

4.1 NaTIS agency receivables and payables

An appropriate documented and approved policy and procedure framework for the National Traffic Information System (NaTIS) relating to the monitoring of revenue and debtor management was not in place.

NaTIS revenue is recovered by municipalities acting as agents for the department. The reconciliation between the recovered revenue according to NaTIS and the money received by the department according to the accounting system was performed in sufficient detail for the first time in the financial year under review. The resultant receivable of R3 636 680 and payable of R508 934 emanating from these reconciliations due to either over- or underpayments by agents during the financial year were disclosed in the disclosure notes to the financial statements. However, due to prior year reconciliations not being performed at all or being performed only partially the completeness of the NaTIS agency receivables and payables balances could not be verified.

5. QUALIFIED AUDIT OPINION

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

6. EMPHASIS OF MATTER

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

6.1 Weaknesses in internal control

The responsibility to institute and maintain a system of internal control is defined in section 38 of the PFMA. Except for a subsistence and travel policy, cell phone and land line policy and subsidised vehicle policy, the Department of Safety and Liaison did not document and approve any policies and procedures to manage the activities of the department. The lack of these policies and procedures resulted in the following weaknesses:

6.1.1 Control environment

- (i) No evidence could be obtained that a risk assessment was performed during the year. The department used the Northern Cape provincial fraud prevention plan, even though this plan has not been tailored to address the specific risks of the department.
- (ii) The department did not have a written delegation of authority according to which officials may approve warrant vouchers, cheques or electronic payments.

- (iii) A written code of conduct was not promulgated by the department.
- (iv) No contingency plans or mechanisms existed for database recovery.

6.1.2 Revenue management

(i) NaTIS management

No service level agreements existed between the department and the municipalities acting as agents for NaTIS functions. It was therefore not possible to determine the responsibilities of each party, the agency commission amounts involved or the adherence to any other clauses relating to these kinds of agreements.

The NaTIS system could not provide sufficient details of the arrear debtors such as ageing and whether vehicles were scrapped. No proof could be obtained that the department followed up on any of the arrear debtors.

Licenses for vehicles used by the Roads Capital Account in the building and maintenance of roads, the so-called yellow fleet, were issued without prior receipt of the money.

Nineteen (19) instances totalling R23 070 were noted where personalised or specific number plates were issued without prior receipt of the money.

(ii) Traffic fine management

Various traffic fines were not captured on the Trafman system. The tickets not captured on the system will therefore not be forwarded to the magistrate's court for recovery.

Various traffic fines were cancelled without issuing a replacement ticket or indicating the reason for cancellation.

Traffic fines captured on the Trafman system are submitted to the magistrate courts for recovery, by compiling a register of control document from the system. Various tickets on the Trafman system could not be traced to an entry in the register of control document at the Kimberley Traffic Station, indicating that these tickets will not be recovered. For the months of April 2005 and March 2006 verified, R92 610 (64 per cent) and R25 550 (14 per cent), respectively of the tickets could not be traced to the register of control document.

Traffic fine revenue is allocated to either the municipality in whose municipal area the fine was issued or the department if it was issued outside a municipal area. The allocation is done by an official at the magistrate's court. No system was in place to ensure that traffic fines issued that should be allocated to the department were in fact recovered and remitted to the department.

(iii) Abnormal load permit management

A reconciliation between the abnormal load permits issued according to the abnormal load permit listing and the money received according to the accounting system indicated that revenue was overstated by R232 720.

Duties in the abnormal load permit section were not segregated as only one official was responsible for processing permits, approving permits on behalf of the Head of the Department, recommending cancellations and handling refunds. No proof could be obtained that any supervisory checks were performed.

Abnormal load permits covering more than one province but only paid for in one province was not always paid to or received from the various provinces affected.

6.1.3 Expenditure

- (i) Controls over the remittance register were insufficient, as instances were noted where invoices were not captured on the register. The invoice receipt date were not always indicated, resulting in the inability to determine if the invoice was paid within 30 days as required by Treasury Regulation 8.2.3.
- (ii) One lease contract could not be submitted for audit purposes. R50 783 of the disclosed operating lease commitment amount of R719 138 in note 22 to the financial statements could therefore not be verified.
- (iii) Claims were not submitted timeously towards clearing the advance taken as instances were noted where periods of up to four months lapsed before the advance was cleared.
- (iv) Five subsistence and travel claims totalling R4 016 were paid without evidence of an approval signature.

6.1.4 Employee cost

- (i) No human resource plan existed. The number of vacancies, plans to address the vacancies and the comparison with the vacancy norm could therefore not be established.
- (ii) The post matching was not performed resulting in inaccurate and incomplete salary information being used for decision making.
- (iii) Job descriptions were not prepared which could result in officials not understanding their objectives, responsibilities and what they will be accountable for.
- (iv) The employment contract of the chief financial officer could not be obtained for audit purposes. The performance contract of the Head of the Department could not be obtained for audit purposes either.
- (v) No performance evaluations were performed for year under review.
- (vi) The remuneration package structuring information on eight officials' personnel files were not updated resulting in the information not corresponding with the actual remuneration package payments as per Persal.
- (vii) No evidence could be obtained that positions were advertised for five positions.
- (viii) Annexure 3A in the financial statements indicates that financial guarantees were issued and released during the year. The Persal system was not updated with

this information and the related Persal reports can therefore not be used for management control purposes.

- (ix) Four housing files were noted lacking the following information:
 - An authorised state guarantee application form
 - The agreement of loan between the official and the bank
 - Attorney's statement of account
- (x) Five instances were noted where leave was taken prior to leave being approved.
- (xi) Eleven (11) instances were noted where the leave information according to the Persal system did not correspond with leave application forms.
- (xii) Four instances totalling 10 leave days were noted where the leave application form information was not captured on Persal.
- (xiii) The control sheets in the personnel, leave, housing and subsidised vehicle files were not signed resulting in uncertainty as to the location of a file. This resulted in the following limitation of scope instances:
 - The personnel files of seven officials whose services were terminated during the year could not be obtained for audit purposes.
 - 14 housing files could not be submitted for audit purposes. The adherence to the conditions of home owner allowances could therefore not be verified.
 - The personnel and leave file of one official could not be obtained for audit purposes. Furthermore, various instances were noted where personnel files did not contain a copy of the identity document, proof of qualifications, curriculum vitae, terms of employment and employee benefits.
 - Three subsidised vehicle files could not be obtained for audit purposes. Furthermore, various instances were noted where the subsidised vehicle files did not contain application forms, claim forms, contracts with the service provider and vehicle log sheets.
- (xiv) As reported in the prior year audit report, the attendance registers were not completed on a daily basis.

6.1.5 Budget process

- (i) No evidence could be obtained to determine if the strategic plan and budget were submitted on time to the Treasury.
- (ii) No evidence could be obtained to determine if the quarterly performance reports were submitted on time to the executive authority.
- (iii) No evidence could be obtained to determine if the report on the utilisation of savings in terms of section 43 of the PFMA was submitted within seven days to the Treasury.

6.2 Matters in the public interest

Due to the lack of adherence to the South African Public Service Financial Disclosure Framework, some of the personnel have not declared their financial and business interests.

6.3 Non-compliance with laws and regulations

According to Treasury Regulation 7.3.1, the accounting officer should review at least annually all tariffs and the Treasury should approve the tariffs. No proof could be obtained that any tariffs were reviewed or approved.

6.4 Financial management

Internal audit

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

An overview was performed on the functionality of the internal audit department. Various shortcomings rendered the functionality of the internal audit department inefficient and ineffective during the year under review:

- The internal audit charter, as required by Treasury Regulation 3.2.5 and the Institute of Internal Auditors (IIA) 1000-1, was only approved on 15 August 2005.
- The current staffing component, as well as the available funds, seems to be inadequate to efficiently and effectively deliver a service all the provincial departments of the Northern Cape Province. No formal training and development plan was in place to ensure continuous training and development of existing staff.
- No approved annual internal audit plan and three-year strategic plan exist for the internal audit department.
- The audit committee did not evaluate the performance of the internal audit during the year.
- Internal audit did not report functionally directly to the audit committee during the year.
- Internal audit did not submit quarterly reports to the audit committee detailing its performance against the annual internal audit plan.

Some of the above findings were also highlighted in the audit report of the 2004-05 financial year.

As a result of the above, no reliance could be placed on the work performed by internal audit for external audit purposes.

6.5 Performance information

In terms of section 20(2)(c) of the Public Audit Act of 2004 the Auditor-General must draw a conclusion on the reported information relating to the performance of the department against predetermined objectives. Although the guideline for the preparation of annual reports clearly requests the department to submit the

details to the Auditor-General by no later than 15 June 2006, I only received the performance information by 28 June 2006. Our review of the information relating to the three programmes in the department revealed the following:

- (i) The reported performance is not supported by source documentation.
- (ii) Not all predetermined objectives as defined in the strategic and performance implementation plans are reported on.
- (iii) Some predetermined objectives are included in the performance report that is not part of the strategic planning documents of the department.

7. APPRECIATION

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

AL Kimmie *for* Auditor-General

Kimberley

31 July 2006



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

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**ACCOUNTING POLICIES
for the year ended 31 March 2006**

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid or when the final authorisation for payment is effected on the system (by no later than 31 March of each year)..

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

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

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

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**ACCOUNTING POLICIES
for the year ended 31 March 2006**

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 & 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.

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**ACCOUNTING POLICIES
for the year ended 31 March 2006**

2.2.7 Gifts, donations and sponsorships (transfers received)

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

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

2.3 Local and foreign aid assistance

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

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

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

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

3. Expenditure

3.1 Compensation of employees

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

All other payments are classified as current expense.

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

3.1.1 Short term employee benefits

Short term employee benefits comprise of leave entitlements (capped leave), thirteenth cheques and performance bonuses.

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**ACCOUNTING POLICIES
for the year ended 31 March 2006**

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

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

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

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

3.1.2.2 Post employment retirement benefits

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

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

3.2 Goods and services

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

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**ACCOUNTING POLICIES
for the year ended 31 March 2006**

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.

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**ACCOUNTING POLICIES
for the year ended 31 March 2006**

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 Asset Registers

Assets are recorded in an asset register, at cost, on receipt of the item. Cost of an asset is defined as the total cost of acquisition. Assets procured in previous financial periods, may be stated at fair value, where determinable, or 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 assets, are only brought into the asset register on completion of the project and at the total cost incurred over the duration of the project.

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

5. Liabilities

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**ACCOUNTING POLICIES
for the year ended 31 March 2006**

5.1 Payables

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

5.2 Lease commitments

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

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

5.3 Accruals

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

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

5.4 Contingent liabilities

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

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

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

Contingent liabilities are included in the disclosure notes.

5.5 Commitments

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

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

6. Net Assets

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**ACCOUNTING POLICIES
for the year ended 31 March 2006**

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 utilizing the state property, either by way of:
 - consideration to be paid by the department which derives from a Revenue Fund;
 - charges fees to be collected by the private party from users or customers of a service provided to them; or
 - a combination of such consideration and such charges or fees.

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

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**APPROPRIATION STATEMENT
for the year ended 31 March 2006**

Appropriation per programme									
		2005/06						2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	9,435		403	9,838	9,512	326	96.7%	6,126	5,853
Transfers and subsidies	21			21	20	1	95.2%	13	13
Payment for capital assets	170		256	426	408	18	95.8%	461	415
2. CIVILIAN SECRETARIAT									
Current payment	7,819		39	7,858	5,544	2,314	70.6%	4,657	3,546
Transfers and subsidies	8		2	10	9	1	90.0%	6	6
Payment for capital assets	150		47	197	192	5	97.5%	89	47
3. TRAFFIC CONTROL									
Current payment	30,674		(442)	30,232	29,905	327	98.9%		
Transfers and subsidies	2,063		(237)	1,826	60	1,766	3.3%		
Payment for capital assets	165		(68)	97	95	2	97.9%		
Subtotal	50,505			50,505	45,745	4,760	90.6%	11,352	9,880
Statutory Appropriation									
Current payment	732			732	676	56	92.3%	791	558
Transfers and subsidies									
Payment for capital assets									
TOTAL	51,237			51,237	46,421	4,816	90.6%	12,143	10,438
Reconciliation with Statement of Financial Performance									
Add:									
Prior year unauthorised expenditure approved with funding								552	
Departmental receipts				63,396				33	
Local and foreign aid assistance received									
Actual amounts per Statements of Financial Performance (Total revenue)				114,633				12,728	
Add:									
Local and foreign aid assistance									
Prior year unauthorised expenditure approved									552
Prior year fruitless and wasteful expenditure authorised									
Actual amounts per Statements of Financial Performance (Total expenditure)					46,421				10,990

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**APPROPRIATION STATEMENT
for the year ended 31 MARCH 2006**

Appropriation per economic classification									
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	30,436			30,436	27,816	2,620	91.4%	6,087	5,536
Goods and services	17,492			17,492	17,145	347	98.0%	4,696	3,863
Transfers and subsidies									
Provinces and municipalities	92		(235)	(143)	89	(232)	-62.2%	19	19
Public corporations and private enterprises	2,000			2,000		2000	0.0%		
Payments for capital assets									
Machinery and equipment	485		235	720	695	25	96.5%	550	462
Total	50,505			50,505	45,745	4,760	90.6%	11,352	9,880

Statutory Appropriation									
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Details of direct changes against the National/Provincial Revenue Fund									
Member of executive committee / parliamentary officers/legislature	732			732	676	56	92.3%	791	558
Total	732			732	676	56	92.3%	791	558

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**APPROPRIATION STATEMENT
for the year ended 31 MARCH 2006**

Statutory Appropriation per economic classification									
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	732			732	676	56	92.3%	791	558
Total	732			732	676	56	92.3%	791	558

	2005/06							2004/05	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	2,445	(79)		2,366	2,323	43	98.2%	2,142	1,988
	7			7	6	1	85.7%	6	6
Transfers and subsidies	70	(70)					0%	350	343
Payment for capital assets	838	59		897	857	40	95.5%	738	656
	2	1		3	3		100%	2	2
1.2 Management									
Current payment		7		7	7		100%	-	-
Transfers and subsidies	6,152	20	403	6,575	6,332	243	96.3%	3,245	3,209
	12	(1)		11	11		100%	5	5
Payment for capital assets	100	63	256	419	401	18	95.7%	111	72
1.3 Corporate Services									
Current payment									
Transfers and subsidies									
Payment for capital assets									
TOTAL	9,626		659	10,285	9,940	345	96.6%	6,600	6,281

	2005/06							2004/05	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	6,368		(299)	6,069	5,810	259	95.7%	3,538	3,449
Goods and services	3,067		702	3,769	3,702	67	98.2%	2,588	2,404
Transfers and subsidies to:									
Provinces and municipalities	21			20	20	1	95.2%	13	13
Payment for capital assets									
Machinery and equipment	170		256	426	408	18	95.8%	461	415
Total	9,626		659	10,285	9,940	345	96.6%	6,600	6,281

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**PROGRAMME 2
for the year ended 31 March 2006**

	2005/06							2004/05	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Monitoring, Oversight and Quality Assurance	2,720	(910)		1,810	965	845	53.3%	1,017	891
Current payment	3	(1)		2	2		100.0%	2	2
	50		43	93	93		100.0%	30	9
Transfers and subsidies									
Payment for capital assets	3,367	198	4	3,569	2,516	1,053	70.5%	1,948	1,094
	3	1		4	3	1	75.0%	1	1
2.2 Crime Prevention and Community Police Relations	50	50	4	104	99	5	95.2%	41	-
Current payment	1,732	712	35	2,479	2,063	416	83.2%	1,948	1,561
	2		2	4	4		100%	3	3
Transfers and subsidies	50	(50)					0.0%	18	38
Payment for capital assets									
2.3 Regional offices									
Current payment									
Transfers and subsidies									
Payment for capital assets									
TOTAL	7,977		88	8,065	5,745	2,320	71.2%	4,752	3,599

	2005/06							2004/05	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	5,249			5,249	2,937	2,312	56.0%	2,549	2,087
Goods and services	2,570		39	2,609	2,607	2	99.9%	2,108	1,459
Transfers and subsidies to: Provinces and municipalities	8		2	10	9	1	90.0%	6	6
Payment for capital assets									
Machinery and equipment	150		47	197	192	5	97.5%	89	47
Total	7,977		88	8,065	5,745	2,320	71.2%	4,752	3,599

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**PROGRAMME 2
for the year ended 31 March 2006**

	2005/06							2004/05	
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Office Support									
Current payment	1,044 2	15	182	1,241 2	1,221 2	20	98.4% 100.0% 0%		
Transfers and subsidies									
Payment for capital assets	20,837 2,058	525 (6)	113 (237)	21,475 1,815	21,413 50	62 1,765	99.7% 2.8%		
3.2 Traffic Law Enforcement									
Current payment	145	(52)	(68)	25	24	1	96%		
Transfers and subsidies	2,367 2	(14) 1	(737)	1,616 3	1,536 3	80	95.0% 100%		
Payment for capital assets	5	49		54	53	1	98.1%		
3.3 Road safety Education									
Current payment	6,426 1	(526) 5		5,900 6	5,735 5	165 1	97.2% 83.3%		
Transfers and subsidies	15	3		18	18	-	100%		
Payment for capital assets									
3.4 Traffic Law Administration & Licensing									
Current payment									
Transfer and subsidies									
Payment for capital assets									
TOTAL	32,902		(747)	32,155	30,060	2,095	93.5%		

	2005/06							2004/05	
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	18,819		299	19,118	19,069	49	99.7%		
Goods and services	11,855		(741)	11,114	10,836	278	97.5%		
Transfers and subsidies to:									
Provinces and municipalities	63			(174)	60	3	95.2%		
Public corporations and private enterprises	2,000		(237)	1,763		1,763	0.0%		
Payment for capital assets									
Machinery and equipment	165		(68)	97	95	2	97.9%		
Total	32,902		(747)	32,155	30,060	2,095	93.5%		

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**PROGRAMME 2
for the year ended 31 March 2006**

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

Detail of these transactions can be viewed in note 6, 7 (Transfers and subsidies) and Annexure 1 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 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1	Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	ADMINISTRATION	10,285	9,940	345	3.35%
	CIVILIAN SECRETARIAT	8,065	5,745	2,320	28.77%
	TRAFFIC CONTROL	32,155	30,060	2,095	6.52%

PROGRAMME 1 : ADMINISTRATION

The merger with the traffic unit that used to resort with the Department of Transport, Roads & Public Works resulted in the Department having to fill certain vacant posts in the Finance and Corporate Services units. These vacancies could only be filled late ie from October 2005 and onward.

These posts included :-

- 1. Assistant Director – HRD**
- 2. Assistant Director – Auxilliary Services.**
- 3. Assistant Director – Legal Services.**
- 4. Deputy Director – Management Accounting**
- 5. Deputy Director – Financial Accounting**
- 6. Assistant Director – Procurement.**

The delay in the filling of posts was due to cases of suitable accommodation.

PROGRAMME 2 : CIVILIAN SECRETARIAT

This programme had the highest level of under-expenditure also due to the reasons of accommodation crisis that was mentioned above.

During the begging of the financial year only one person was operating in the sub-directorate – Monitoring, Oversight and Quality Assurance and 3 in the Crime Prevention and Community Police Relations.

The programme is the main core responsibility of the department.

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3

PROGRAMME 2
for the year ended 31 March 2006

Four posts were filled in the sub-director Monitoring, Oversight and Quality Assurance and 3 for sub-directorate Crime Prevention and Community Police Relations.

PROGRAMME 3 : TRAFFIC CONTROL

The R2000 000 relates to the amount of transfer payments that was to be transferred to us via Provincial Treasury by the Department of Transport, Roads and Public Works which was never transferred and therefore no payments were made i.r.o of this.

Per Economic classification	2005/06	2004/05
	R'000	R'000
Current payment:		
Compensation of employees	27,816	5,536
Goods and services	17,145	3,863
Transfers and subsidies:		
Provinces and municipalities	88	19
Payments for capital assets:		
Machinery and equipment	695	462

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

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

	Note	2005/06 R'000	2004/05 R'000
REVENUE			
Annual appropriation	1	50,505	11,352
Statutory appropriation	2	732	791
Appropriation for unauthorised expenditure approved		-	552
Departmental revenue	3	63,396	33
TOTAL REVENUE		114,633	12,728
EXPENDITURE			
Current expenditure			
Compensation of employees	4	28,493	6,094
Goods and services	5	17,145	3,863
Unauthorised expenditure approved	9	-	552
Total current expenditure		45,638	10,509
Transfers and subsidies	7	88	19
Expenditure for capital assets			
Machinery and equipment	8	695	462
Total expenditure for capital assets		695	462
TOTAL EXPENDITURE		46,421	10,990
SURPLUS/(DEFICIT)		68,212	1,738
Add back unauthorised expenditure	9	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		68,212	1,738
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds	13	4,816	1,705
Departmental Revenue	14	63,396	33
SURPLUS/(DEFICIT) FOR THE YEAR		68,212	1,738

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2006**

	<i>Note</i>	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets		9,135	1,790
Unauthorised expenditure	9	1,001	1,001
Cash and cash equivalents	10	7,816	507
Prepayments and advances	11	10	162
Receivables	12	308	120
TOTAL ASSETS		9,135	1,790
LIABILITIES			
Current liabilities			
Voted funds to be surrendered to the Revenue Fund	13	4,816	1,705
Departmental revenue to be surrendered to the Revenue Fund	14	3,159	1
Payables	15	1,160	84
TOTAL LIABILITIES		9,135	1,790

DEPARTMENT OF SAFETY AND LIAISON
VOTE 3

CASH FLOW STATEMENT
for the year ended 31 March 2006

	<i>Note</i>	2005/06 R'000	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		114,633	12,728
Annual appropriated funds received	1.1	50,505	11,352
Statutory appropriated funds received		732	791
Appropriation for unauthorised expenditure received	9	-	552
Departmental revenue received		<u>63,396</u>	<u>33</u>
 Net (increase)/decrease in working capital		1,040	(89)
Surrendered to Revenue Fund		(61,943)	(2,067)
Current payments		(45,638)	(9,957)
Transfers and subsidies paid		(88)	(19)
Net cash flow available from operating activities	16	<u>8,004</u>	<u>596</u>
 CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(695)	(462)
Net cash flows from investing activities		<u>(695)</u>	<u>(462)</u>
 Net increase/(decrease) in cash and cash equivalents		7,309	134
 Cash and cash equivalents at the beginning of the period		507	373
 Cash and cash equivalents at end of period	17	<u><u>7,816</u></u>	<u><u>507</u></u>

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

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

1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2004/05 R'000
Programmes				
ADMINISTRATIO N	10,285	10,285	-	6,600
CIVILIAN SECRETARIAT	8,065	8,065	-	4,752
TRAFFIC CONROL	32,155	32,155	-	-
Total	50,505	50,505	-	11,352

2. Statutory Appropriation

	2005/06	2004/05
President and Deputy President's salaries		
Member of executive committee/parliamentary officers	732	791
	732	791

3. Departmental revenue to be surrendered to revenue fund
Description

	Notes	2005/06	2004/05
Tax revenue		59,068	-
Sales of goods and services other than capital assets	3.1	2,394	33
Fines, penalties and forfeits		1,930	-
Interest, dividends and rent on land	3.2	4	-
Departmental revenue collected		63,396	33

3.1 Sales of goods and services other than capital assets

	2005/06	2004/05
Administrative fees	2,394	33
Total	2,394	33

3.2 Interest, dividends and rent on land

	2005/06	2004/05
Rent on land	4	-
Total	4	-

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

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

4.	Compensation of employees		2005/06	2004/05
4.1	Salaries and Wages		R'000	R'000
	Basic salary		19,485	3,919
	Service Based		1,493	242
	Compensative/circumstantial		1,011	362
	Other non-pensionable allowances		2,890	948
			24,879	5,471
4.2	Social contributions			
4.2.1	Employer contributions			
	Pension		2,472	407
	Medical		1,136	214
	Bargaining council		6	2
			3,614	623
	Total compensation of employees		28,493	6,094
	Average number of employees		214	31
5.	Goods and services			
		<i>Note</i>	2005/06	2004/05
			R'000	R'000
	Advertising		461	93
	Bank charges and card fees		147	39
	Bursaries (employees)		4	-
	Communication		2,307	453
	Computer services		2,492	327
	Commission		1	-
	Consultants, contractors and special services		736	606
	Courier and delivery services		45	9
	Drivers' licences and permits		26	-
	Entertainment		22	304
	External audit fees	5.1	452	203
	Equipment less than R5000		615	49
	Government motor transport		2,920	617
	Inventory	5.2	1,671	158
	Legal fees		2	4
	Maintenance, repairs and running cost		415	45
	Operating leases		361	169
	Personnel agency fees			18
	Printing and publications			75
	Resettlement cost		14	-
	Owned leasehold property expenditure		606	-
	Transport provided as part of the departmental activities		3	-
	Travel and subsistence	5.3	3,590	694
			2005/06	2004/05
			R'000	R'000
	Venues and facilities		159	-
	Protective, special clothing & uniforms		84	-
	Training & staff development		12	-
			17,145	3,863
5.1	External audit fees			
	Regulatory audits		452	203

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Total external audit fees		452	203
5.2 Inventory			
Domestic consumables		10	-
Learning and teaching support material		5	-
Food and Food supplies		542	18
Fuel, oil and gas		44	55
Stationery and printing		1061	85
Weapons and armaments		9	
		1,671	158
5.3 Travel and subsistence			
Local		3,580	694
Foreign		10	
Total travel and subsistence		3,590	694
6. Financial transactions in assets and liabilities	<i>Note</i>	2005/06 R'000	2004/05 R'00
Debts written off	8.3	2	-
		2	-
6.3 Debts written off			
Nature of debts written off			
Transfer to debts written off		2	-
Provincial treasury		2	-
		2	-
		2005/06 R'000	2004/05 R'000
7. Transfers and subsidies			
Provinces and municipalities	<i>Notes Annex 1</i>	88	19
		88	19
8. Expenditure for capital assets		2005/06 R'000	2004/05 R'00
Machinery and equipment	<i>Annex 4</i>	695	462
Total		695	462
The following amount for Compensation of employees has been included in Expenditure for capital assets			
9. Unauthorised expenditure		2005/06 R'000	2004/05 R'000
9.1. Reconciliation of unauthorised expenditure			
Opening balance		1,001	1,553
Amounts approved by Parliament/Legislature (with funding)			
Current expenditure		-	(552)
Unauthorised expenditure awaiting authorisation		1,001	1,001

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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**DEPARTMENT OF SAFETY AND LIAISON
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006**

					R'000	R'000
					1,705	2,035
					4,816	1,705
					(1,705)	(2,035)
					4,816	1,705
14.	Departmental revenue to be surrendered to the Revenue Fund				2005/06	2004/05
					R'000	R'000
	Opening balance				1	-
	Transfer from Statement of Financial Performance				63,396	33
	Paid during the year				(60,238)	(32)
	Closing balance				3,159	1
15.	Payables – current					
	Description	Notes	30 Days	30+ Days	2005/06 Total	2004/05 Total
	Clearing accounts	15.1	65		65	34
	Other payables	15.2	1,063	2	1,095	50
			1,405	2	1,160	84
15.1	Clearing accounts					
	Description					
	Salary Income Tax				64	-
	Medical Aid				1	-
	Outstanding payments				-	34
					65	34
15.2	Other payables					
	Description					
	Unauthorised Expenditure payable to Treasury				1,038	-
	Claims National department				2	-
	Debt Payable to Provincial treasury				41	50
	Miscellaneous				14	-
					1,095	50
					2005/06 R'000	2004/05 R'000
16.	Net cash flow available from operating activities					
	Net surplus/(deficit) as per Statement of Financial Performance				68,212	1,738
	Non-cash movements					
	(Increase)/decrease in receivables – current				(188)	(38)
	(Increase)/decrease in prepayments and advances				152	(73)
	(Increase)/decrease in other current assets				-	552
	Increase/(decrease) in payables – current				1,076	22
	Proceeds from sale of capital assets					
	Proceeds from sale of investments					
	Proceeds from sale of other financial assets					
	Surrenders to Revenue Fund				(61,943)	(2,067)
	Expenditure on capital assets				695	462
	Voted funds not requested/not received					
	Other non-cash items					
	Net cash flow generated by operating activities				8,004	596

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

17.	Reconciliation of cash and cash equivalents for cash flow Purposes	2005/06	2004/05
		R'000	R'000
	Consolidated Paymaster General account	7,816	507
		<u>7,816</u>	<u>507</u>

(NAME OF NATIONAL/PROVINCIAL DEPARTMENT)
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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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		<i>Note</i>	2005/06 R'000	2004/05 R'000
18.	Contingent liabilities			
	Liable to	Nature		
	Motor vehicle guarantees	Employees	<i>Annex 2A</i> 285	-
	Housing loan guarantees	Employees	<i>Annex 2A</i> 302	105
	Claims against the department		<i>Annex 3</i> 73	-
	Other departments (interdepartmental unconfirmed balances)	<i>Annex 6</i>	1,196	
	Other			332
			1,856	437
19.	Commitments		2005/06 R'000	2004/05 R'000
	Current expenditure		2,344	1,315
	Approved and contracted		2,344	1,315
20.	Accruals		2005/06 R'000	2004/05 R'000
	Listed by economic classification			
		30 Days	30+ Days	Total
	Goods and services	285	355	576
	Other	509		509
		285	355	1,085
	Listed by programme level			
	Programme 1 : Administration		151	80
	Programme 2 : Civilian Secretariat		253	47
	Programme 3 : Traffic Control		681	-
			1,085	127
	Confirmed balances with other departments	<i>Annexure 6</i>	129	
			129	-
21.	Employee benefits		2005/06 R'000	2004/05 R'000
	Leave entitlement		1,148	158
	Thirteenth cheque		907	120
	Capped leave commitments		2,171	332
			4,226	610
22.	Lease Commitments			
22.1	Operating leases	Buildings and other fixed structures R'000	Machinery and equipment R'000	2005/06 Total R'000
	Not later than 1 year		157	157
	Later than 1 year and not later than 5 Years		563	172
	Later than five years			178
	Total present value of lease liabilities		720	350

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

23.	Receivables for departmental revenue		
	Tax revenue	33,201	-
	Sales of goods and services other than capital assets	13	-
	Fines, penalties and forfeits	109	-
	Interest, dividends and rent on land		
	Financial transactions in assets and liabilities		
		32,323	
24.	Irregular expenditure	2005/06 R'000	2004/05 R'000
24.1	Reconciliation of irregular expenditure		
	Opening balance	107	-
	Irregular expenditure – current year		107
	Irregular expenditure awaiting condonement	107	107
		2005/06 R'000	2004/05 R'000
	Analysis		
	Current	-	107
	Prior years	107	-
		107	107
24.2	Irregular expenditure		
	Incident	Disciplinary steps taken/criminal proceedings	
	Quotation not obtained	None	
		107	107
		107	107
25.	Key management personnel		
		No. of Individuals	Total R'000
	Political office bearers (provide detail below)	1	594
	Officials		
	Level 15 to 16	1	611
	Level 14	1	455
	Family members of key management personnel		
			1,742
			1,154
26.	Provisions		
	Potential irrecoverable debts		
	Other debtors	20,038	-
		20,038	-

**DEPARTMENT OF SAFETY AND LIAISON
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2004/05
	Amount					% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	%	R'000	R'000	%	R'000
Pixley Ka Sema Frances Baard District Municipality Siyanda District Municipality Namakwa District Municipality Kgalagadi District Municipality					16					1
					46					16
					9					-
					12					1
					5					1
					88					19

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2005 R'000	Guarantees issued during the year R'000	Guarantees released/paid/ cancelled/reduced during the year R'000	Guaranteed interest for year ended 31 March 2006 R'000	Closing balance 31 March 2006 R'000	Realised losses not recoverable R'000
	Motor vehicles							
Stannic		-	-	285	-	-	285	
	Housing							
Standard Bank		166	33	27	33	-	27	
Old Mutual		80	16	-	-	-	16	
ABSA		375	56	169	-	-	225	
FNB				34	-	-	34	
NEDCOR		-	-	17	17	-	-	
	Total	621	105	532	50	-	587	

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 3
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2006**

Nature of Liability	Opening Balance 01/04/2005 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable(Provide details hereunder) R'000	Closing Balance 31/03/2006 R'000
Claims against the department					-
Ex- Employee (Bula)		73			73
	-	73	-	-	73
Other					-
					-
	-	-	-	-	-
Total	-	73	-	-	73

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

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

ANNEXURE 4

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

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	726	833	-	1,559
Transport assets	309	-	-	309
Computer equipment	295	498	-	793
Furniture and office equipment	113	159	-	272
Other machinery and equipment	9	176	-	185
TOTAL CAPITAL ASSETS	726	833	-	1,559

**DEPARTMENT OF SAFETY AND LIAISON
VOTE 3**

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

**ANNEXURE 4.1
ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31
MARCH 2006**

	Cash	In-Kind	Total
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	695		833
Computer equipment	413	85	498
Furniture and office equipment	109	50	159
Other machinery and equipment	173	3	176
TOTAL CAPITAL ASSETS	695	138	833

**DEPARTMENT OF SAFETY AND LIAISON
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006**

ANNEXURE 4.2

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

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	462		462
Transport assets	309		309
Computer equipment	128		128
Furniture and office equipment	16		16
Other machinery and equipment	9		9
TOTAL CAPITAL ASSETS	462		462

**DEPARTMENT OF SAFETY AND LIAISON
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2006**

**ANNEXURE 5
INTER-GOVERNMENT RECEIVABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Transport & Public Roads			712		-	-
Housing and Local Government			44		-	-
Office of the Premier			2		-	-
Provincial Treasury				2	-	2
TOTAL			758	2	-	2

ANNEXURE 6
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2006	31/03/2005	31/03/2006	31/03/2005	31/03/2006	31/03/2005
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Health	51				51	
Department of Transport	72		1,182	-	1,254	
Subtotal	123	-	1,182	-	1,305	-
Total	123	-	1,182	-	1,305	-
OTHER GOVERNMENT ENTITY						
Current						
SAPS			14		14	-
JUSTICE	6				6	-
Subtotal	6	-	14	-	20	-
Total	129	-	1,196	-	1,325	-

Section 5

Human Resource Management

1 Service delivery

3 Table 1.1 – MAIN SERVICES PROVIDED AND STANDARDS

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

1.2.1 Table 1.2 – Consultation arrangements with customers

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

1.2.2 Table 1.3 – Service delivery access strategy

3..2.1 Access Strategy	3..2.2 Actual achievements
3..2.2.1 <i>Decentralisation and devolution to regions</i>	Five Regional Offices operational
Community outreach, imbizo's, meetings, dissemination of info through media, pamphlets & other promotional & marketing material	As per service delivery achievement tables

4 TABLE 1.4 – Service information tool

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

5 TABLE 1.5 – COMPLAINTS MECHANISM

Complaints Mechanism	Actual achievements
None	

2. PERSONNEL EXPENDITURE**TABLE 2.1 - Personnel costs by Programme**

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
MEC statutory	732	676	0	0	92%	3	216
Programme 1: Administration	9,626	5,810	0	0	60%	27	216
Programme 2: Civilian	7977	2937	0	0	37%	14	216
Programme 3: Traffic Management	32902	19069	0	0	58%	88	216
Z=Total as on Financial Systems (BAS)	51,237	28,492	0	0	56%	132	216

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	89	0.3	10	27,816	9
Skilled (Levels 3-5)	9,554	34.3	121	27,816	79
Highly skilled production (Levels 6-8)	10,200	36.7	128	27,816	80
Highly skilled supervision (Levels 9-12)	3,477	12.5	94	27,816	37
Senior management (Levels 13-16)	3321	11.9	554	27,816	6
Contract (Levels 3-5)	421	1.5	211	27,816	2
Contract (Levels 9-12)	754	2.7	251	27,816	3
TOTAL	27,816	100	129	27816	216

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

Program me	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Prog 1 Administration	5810	419.2	0	0	9	0.6	38	2.7	1386
Prog 2 Civilian	2937	325.2	0	0	11	1.2	18	2	903
Prog 3 Traffic control	19069	560.4	31	0.9	40	1.2	150	4.4	3403
TOTAL	27816	488.7	31	0.5	60	1.1	206	3.6	5692

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

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	82	91.1	0	0	3	3.3	4	4.4	90
Skilled (Levels 3-5)	9449	748.7	9	0.7	18	1.4	60	4.8	1262
Highly skilled production (Levels 6-8)	10050	509.9	42	2.1	22	1.1	86	4.4	1971
Highly skilled supervision (Levels 9-12)	3417	225.8	6	0.4	11	0.7	43	2.8	1513
Senior management (Levels 13-16)	3303	546.9	0	0	6	1	12	2	604
Contract (Levels 3-5)	421	345.1	0	0	0	0	0	0	122
Contract (Levels 9-12)	754	575.6	0	0	0	0	1	0.8	131
TOTAL	27476	482.6	57	1	60	1.1	206	3.6	5693

3. EMPLOYMENT AND VACANCIES**TABLE 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
Community health services, Permanent		0	0	0
Prog 1 Administration, Permanent	54	41	24.1	2
Prog 2 Civilian, Permanent	36	27	25	0
Prog 3 Traffic control, Permanent	216	148	31.5	0
TOTAL	306	216	29.4	2

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

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	10	9	10	0
Skilled (Levels 3-5), Permanent	130	99	23.8	0
Highly skilled production (Levels 6-8), Permanent	102	61	40.2	0
Highly skilled supervision (Levels 9-12), Permanent	51	36	29.4	0
Senior management (Levels 13-16), Permanent	9	6	33.3	0
Contract (Levels 3-5), Permanent	2	2	0	2
Contract (Levels 9-12), Permanent	3	3	0	0
TOTAL	307	216	29.6	2

TABLE 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	47	28	40.4	0
Cleaners in offices workshops hospitals etc., Permanent	8	7	12.5	0
Financial and related professionals, Permanent	1	1	0	0
Financial clerks and credit controllers, Permanent	2	2	0	0
General legal administration & rel. professionals, Permanent	2	2	0	0
Human resources clerks, Permanent	3	2	33.3	0
Human resources related, Permanent	2	2	0	0
Library mail and related clerks, Permanent	4	3	25	1
Messengers porters and deliverers, Permanent	2	2	0	0
Other administrat & related clerks and organisers, Permanent	43	33	23.3	0
Other administrative policy and related officers, Permanent	20	15	25	0
Other occupations, Permanent	1	1	0	0
Regulatory inspectors, Permanent	155	107	31	0
Secretaries & other keyboard operating clerks, Permanent	7	6	14.3	1
Senior managers, Permanent	9	5	44.4	0

TOTAL	306	216	29.4	2
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4. EMPLOYMENT CHANGES

TABLE 4.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2006)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	9	0	0	0
Skilled (Levels 3-5), Permanent	80	1	1	1.3
Highly skilled production (Levels 6-8), Permanent	81	2	0	0
Highly skilled supervision (Levels 9-12), Permanent	36	0	0	0
Senior Management Service Band A, Permanent	6	0	1	16.7
Senior Management Service Band C, Permanent	1	0	0	0
Contract (Levels 3-5), Permanent	10	11	10	100
Contract (Levels 9-12), Permanent	3	0	0	0
TOTAL	226	14	12	5.3

TABLE 4.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2006)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	28	10	9	32.1
Cleaners in offices workshops hospitals etc., Permanent	7	0	0	0
Financial and related professionals, Permanent	2	0	0	0
Financial clerks and credit controllers, Permanent	2	0	0	0
General legal administration & rel. professionals, Permanent	2	0	0	0
Human resources clerks, Permanent	3	0	0	0
Human resources related, Permanent	1	0	0	0
Library mail and related clerks, Permanent	3	1	0	0
Messengers porters and deliverers, Permanent	3	0	0	0
Other administrat & related clerks and organisers, Permanent	36	0	1	2.8
Other administrative policy and related officers, Permanent	16	2	0	0
Other occupations, Permanent	2	0	0	0
Rank: Unknown, Permanent	1	0	0	0
Regulatory inspectors, Permanent	108	0	1	0.9
Secretaries & other keyboard operating clerks, Permanent	5	1	0	0
Senior managers, Permanent	7	0	1	14.3
TOTAL	226	14	12	5.3

TABLE 4.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	1	8.3	0.4	12	226
Expiry of contract, Permanent	10	83.3	4.4	12	226
Retirement, Permanent	1	8.3	0.4	12	226
TOTAL	12	100	5.3	12	226

Resignations as % of Employment

5.3

TABLE 4.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2006)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	28	1	3.6	0	0
Cleaners in offices workshops hospitals etc.	7	0	0	0	0
Financial and related professionals	2	0	0	0	0
Financial clerks and credit controllers	2	0	0	0	0
General legal administration & rel. professionals	2	0	0	0	0
Human resources clerks	3	0	0	0	0
Human resources related	1	0	0	0	0
Library mail and related clerks	3	0	0	0	0
Messengers porters and deliverers	3	0	0	0	0
Other administrat & related clerks and organisers	36	0	0	0	0
Other administrative policy and related officers	16	0	0	0	0
Other occupations	2	0	0	0	0
Rank: Unknown	1	0	0	0	0
Regulatory inspectors	108	2	1.9	0	0
Secretaries & other keyboard operating clerks	5	0	0	0	0
Senior managers	7	0	0	0	0
TOTAL	226	3	1.3	0	0

TABLE 4.5 - Promotions by Salary Band					
Salary Band	Employment at Beginning of Period (April 2006)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	9	0	0	0	0
Skilled (Levels 3-5), Permanent	80	0	0	0	0
Highly skilled production (Levels 6-8), Permanent	81	1	1.2	0	0
Highly skilled supervision (Levels 9-12), Permanent	36	2	5.6	0	0
Senior management (Levels 13-16), Permanent	7	0	0	0	0
Contract (Levels 3-5), Permanent	10	0	0	0	0
Contract (Levels 9-12), Permanent	3	0	0	0	0
TOTAL	226	3	1.3	0	0

5. *EMPLOYMENT EQUITY*

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

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	2	2	0	4	0	2	1	0	3	0	7
Professionals, Permanent	35	41	0	76	9	35	31	0	66	6	157
Clerks, Permanent	7	3	0	10	0	14	10	0	25	7	41
Elementary occupations, Permanent	4	3	0	7	0	2	2	0	4	0	11
TOTAL	48	49	0	97	9	53	44	0	98	13	216

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

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	0	0	0	0	0	1	0	1	0	1
Senior Management, Permanent	2	1	0	3	0	2	0	0	2	0	5
Professionally qualified and experienced specialists and mid-management, Permanent	10	11	0	21	5	10	1	0	11	0	37
Skilled technical and academically qualified workers, junior management, supervisors, foremen,	17	19	0	36	4	14	17	0	31	9	80

Permanent											
Semi-skilled and discretionary decision making, Permanent	14	15	0	29	0	25	23	0	48	3	80
Unskilled and defined decision making, Permanent	4	3	0	7	0	1	1	0	2	0	9
Contract (Professionally qualified), Permanent	1	0	0	1	0	1	0	0	1	1	3
Contract (Semi-skilled), Permanent	0	0	0	0	0	0	1		2	0	1
TOTAL	48	49	0	97	9	53	44	0	98	13	216

TABLE 5.3 – Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	0	0	0	0	0	1	1	0	2	0	2
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Semi-skilled), Permanent	4	0	0	4	0	4	2		7	0	10
TOTAL	4	0	0	4	0	6	3	0	10	0	13

TABLE 5.4 – Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	0	0	0	0	0	0	1	0	1	0	1
TOTAL	1	0	0	1	0	1	1	0	2	0	3

TABLE 5.5 – Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	0	1	0	1	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Semi-skilled), Permanent	4	0	0	4	0	5	1	0	6	0	10
TOTAL	5	1	0	6	0	5	1	0	6	0	12

TABLE 5.6 - Disciplinary Action

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

TABLE 5.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
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

6. LEAVE UTILISATION

TABLE 6.1 - Sick Leave for Jan 2006 to Dec 2006

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	8	62.5	3	3.7	3	1	81	5
Skilled (Levels 3-5)	141	78.7	41	50.6	3	35	81	111
Highly skilled production (Levels 6-8)	129	94.6	25	30.9	5	51	81	122
Highly skilled supervision (Levels 9-12)	28	78.6	10	12.3	3	20	81	22
Senior management (Levels 13-16)	19	100	2	2.5	10	35	81	19
TOTAL	325	85.8	81	100	4	142	81	279

TABLE 6.2 - Annual Leave for Jan 2006 to Dec 2006

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave	
Lower skilled (Levels 1-2)	70	8	9	
Skilled (Levels 3-5)	777	13	62	
Highly skilled production (Levels 6-8)	749	12	62	
Highly skilled supervision (Levels 9-12)	195	8	23	
Senior management (Levels 13-16)	56	11	5	
Contract (Levels 3-5)	5	5	1	
Contract (Levels 9-12)	12	12	1	
TOTAL	1864	11	163	

TABLE 6.3 - Capped Leave for Jan 2006 to Dec 2006

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2006	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2006	Number of Employees as at 31 December 2006
Highly skilled supervision (Levels 9-12)	2	2	69	1	1582	23
TOTAL	2	2	69	1	1582	23

TABLE 6.4 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2005/06	8	1	8000

7. HIV/ AIDS AND HEALTH PROMOTIONS PROGRAMMES

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

Nil

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001?	Yes		Deputy Director Corporate Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		3
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Awareness
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Ms Boboko Ms Wessels Ms Smit
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		No	
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		No	
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Unknown
8. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Unknown

8. LABOUR RELATIONS

TABLE 8.1 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	6	0	0

TABLE 8.2 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total
Corruption	5	36%
Fraud	4	29%
Theft	4	29%
Gross Negligence	1	7%
Total	14	100%

TABLE 8.3 - Grievances Lodged

Number of grievances addressed	Number	% of total
Resolved	3	100
Not resolved	0	0
Total	3	100

TABLE 8.4 - Disputes Lodged

Number of disputes addressed	Number	% of total
Upheld	0	0
Dismissed	0	0
Total	0	0

TABLE 8.5 - 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

TABLE 8.6 - Precautionary Suspensions

Precautionary Suspensions	—
Number of people suspended	6
Number of people whose suspension exceeded 30 days	6
Average number of days suspended	1534
Cost (R'000) of suspensions	580,609

TABLE 9.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learners hips	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
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	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		0	0	0	0	0

TABLE 9.2 - Training Provided

Occupational Categories	Gender	Employment	Learners hips	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
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	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		0	0	0	0	0

