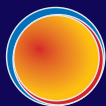




FREE
STATE
PROVINCE



ANNUAL REPORT 2003 - 2004



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1. GENERAL INFORMATION

1.1 SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTING AUTHORITY

This Annual Report for the 2003/2004 financial year of the Department of Public Safety, Security and Liaison in the Free State Province is submitted to the Executing Authority and the Provincial Treasury within the prescribed period in terms of Section 40 (1)(d) and 55 (1)(d) of the Public Finance Management Act 1 of 1999.

1.2 INTRODUCTION BY THE HEAD OF DEPARTMENT

During the 2003/04 financial year the Department underwent significant institutional changes. These changes involved, amongst others, the completion of the process of decentralisation of the Security Administration to other provincial departments. This afforded the department the opportunity to focus solely on its constitutional and legal mandate in ensuring a people-centred police service and a safer environment in the Free State.

This also allowed the department to realign its activities to ensure that the mission of the department, namely to oversee the effectiveness and efficiency of the South African Police Service (SAPS) and to develop, improve and maintain community police relations in the Free State, is achieved in all aspects. Highlights in this quest over the period include the following:

- Visiting all units in the SAPS dealing with women and children.
- Due to inspection and review visits to SAPS stations, recommendations were implemented at the 14 priority stations in the Province. A visible change in strategic management and improved resource planning can be observed at these stations. A concerted effort was made to establish Sector Policing and in total 1 102 sectors were established in the Province. Of these 417 are in the Southern Free

State, 398 in the Northern Free State and 287 in the Eastern Free State. All the stations in the Southern and Northern Free State were trained in both the concepts of sector policing and community policing forum.

- A second Community Perception Survey (CPS) on the service delivery of the SAPS was completed.
- The establishment of the Complaints Registration and Investigation unit which is now fully functional together with the toll-free line.
- A new computer software program was developed, procured and installed, which enhances the registrations and monitoring of progress with investigations.
- Suggestion boxes were introduced at all police stations in the Province and launched together with the toll-free line in all the municipal districts.
- CCTV surveillance cameras were extended to the Thabong area in Matjhabeng.
- To address cross-border crimes a series of consultative meetings were held and attended by representatives of the Department, the Office of the SA High Commissioner in Lesotho and Lesotho's Department of Foreign Affairs.
- Victim Support Rooms were established at 21 Police Stations in the Province and training on basic counselling of victims of rape, domestic violence and abuse was provided for 63 volunteers.
- Seminars on safety hints, sexual offences and human rights abuses covering the rights of victims were conducted in various towns in the Province.

We are grateful for the participation in and support of crime prevention activities by our communities, businesses and colleagues. Combating crime is a concerted effort and we are making headway in eradicating crime from our societies thanks to the goodwill expressed by the inhabitants of the Free State Province.



DJ Klaas
DEPUTY DIRECTOR GENERAL (Acting)

1.3 FOREWORD BY THE MEC

As our country celebrates 10 years of democratic rule, I take this opportunity to present to you the Annual Performance Report of the Department of Public Safety, Security and Liaison for the financial year of 2003/2004.

The Report is an important part of our planning process, reflecting on progress towards the following key priorities and focus areas set out in our Strategic Plan for the period under review:

- To monitor, oversee and asses the delivery of police services in the Free State,
- To promote crime prevention initiatives, and
- To promote good relations between the police and communities in the Free State.

Importantly, the Report also allows the public to see how our Department has spent its budget, and is a key element of our commitment as an organization to being open, transparent and accountable as demanded by our constitutional democratic values and principles.

Our government's attempts to create conditions of peace and stability are bearing fruits. We can proudly say that as a country we have laid the solid basis for fighting crime and creating peace and stability in our country. While as a country and a province we can pride ourselves that we have achieved many goals we have set ourselves, we are however still faced with many challenges.

One of the key challenges is to make sure that Community Police Forums function as they ought to. We have managed to make sure that 99,9% of all our police stations have Community Police Forums. We have also managed to make sure that all Area Boards of CPFs and the Provincial Boards are fully functional. However, we are now faced with a challenge of making sure that these Community Police Forums are rooted amongst our people. We believe that it is only when our people in their millions take active part in activities of the Community Police Forums that crime can be defeated.

During the past financial year, the department established Victim Support Rooms at 21 Police Stations. These Victim Support Rooms will go a long way in providing support to women and children who are victims of violence, particularly, sexual abuse and related crimes. Furthermore 61 volunteers were trained in order for them to manage these Victim Support Rooms. This is a short-term intervention strategy aimed at ensuring that our Police Stations

have the necessary capacity and infrastructure to support and empower women and children who are victims of crimes. In the long run we hope that as new police stations are being built, they will have facilities that are victim friendly.

Visits abroad - During the previous financial year the following international trips were undertaken by the department. The main purpose of these visits involved capacity building and networking with relevant international structures.

Date	Person visiting	Country	Purpose
30 May- 9 June '03	MEC - Mr IW Kotsoane	Cuba	Part of the delegation of the Economic Development and Job Creation Cluster.
3-9 Nov '04	Head of the Department Mr PMH Morule	Northern Ireland	Attending a conference organized by the Police Ombusman for Northern Ireland on police accountability and civilian oversight.
17-31 July '04	Head of the Department Mr PMH Morule	United States of America	Attending a Senior Executive Programme at Harvard University. Programme run in partnership with Harvard Business School.
1-9 Aug. '04	Head of the Department Mr PMH Morule	United Kingdom (London)	Attending a meeting with the Inspectorate of Constabulary Oversight and Monitoring Component.

Conclusion

The Department will continue to ensure that the South African Police Services cooperate with communities in strengthening crime combating initiatives. We believe that it is only when such cooperation is strengthened that the South African Police Services will be able to achieve its strategic objective of rendering an efficient and effective policing service to our communities.

Lastly, I would like to thank the chairperson and members of the Agriculture, Safety and Security Portfolio Committee; Community Policing Boards and Forums, SAPS, partners and staff who have contributed to making this another successful year and helped our Department to achieve improved safety and security monitoring and oversight services for the communities of the Free State and South Africa.


PHI Makgoe
MEC: PUBLIC SAFETY,
SECURITY AND
LIAISON



1.4 Mission statement

The mission of the Department is to oversee the effectiveness and efficiency of the South African Police Service (SAPS) and to develop and maintain community police relations in the Free State Province. It includes the following objectives:

- Monitor, oversee and assess the delivery of police services in the Free State Province;
- Promote crime prevention initiatives; and
- Promote good relations between the police and communities in the Free State Province.

1.5 Legislative and other mandates

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

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

The above documents empower the Department to:

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





PROGRAMME PERFORMANCE

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2. PROGRAMME PERFORMANCE

Voted funds

To be appropriated by vote:

R31 855 000

Statutory appropriation:

R 737 488

Responsible MEC:

MEC for Public Safety, Security and Liaison

Administering Department:

Department of Public Safety, Security and Liaison

Accounting Officer:

Deputy Director General

2.1 Summary of programmes

The activities of the Department of Public Safety, Security and Liaison are organized in the following programmes:

2.1.1 PROGRAMME 1 : Corporate Services

This programme provides administrative support to the Department and consists of the following sections:

- Finance and Provisioning
- Communications
- Human Resources
- Office of the MEC and HOD

2.1.2 PROGRAMME 2 : Civilian Oversight

The objectives of the Directorate are:

- The monitoring of police conduct;
- Overseeing the effectiveness and efficiency of the police service, including receiving reports on the police services; and
- Assessing the effectiveness of visible policing.

Output and service delivery trends:

Objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Monitor and oversee the functioning of units in SAPS dealing with women and children.	Improved service delivery by rape and child protection units through recommendations to the Provincial Commissioner in the Province.	Assessment visits have been conducted to all units.	Six (6) assessment visits have been conducted to all units. (One visit per unit per semester).	Each of the units has been visited twice. Problems identified centre around human resources and other resources like vehicles. Based on recommendations, Provincial and Area offices are sensitized on the retention of or appointment of members with sufficient specialized knowledge. The main problem is lack of a proper incentive system to retain experienced members. Priority was given to the replacement of boarded vehicles as well as additional vehicles where shortages have been identified.
Monitor the implementation of gender programmes within the SAPS.	Sound input and recommendations at SAPS transformation committee meetings.	Attendance of SAPS transformation committee meetings.	Attendance of all transformation committee meetings.	Only one meeting occurred during May. This activity initially started on a positive note and a resolution was taken to convene a workshop to discuss the terms of reference and mandate of the committee.

Objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
	Evaluation of gender statistics within SAPS.	Reports have been submitted on progress.	Within 7 days after each meeting.	No reports were generated because meetings did not take place.
Oversee the SAPS in their service delivery.	Maintain an updated database on SAPS policies and practices.	New developments and amendments to existing policies have been captured.	All developments and amendments captured on an ongoing basis.	All policies available have been secured.
		Distributed to all employees in line function directorates.	Distributed to all employees in line function.	Distributed
	Monitor compliance of SAPS to all legislation, policy, rules and regulations and make recommendations to the Provincial Commissioner for corrective action.	An inspection and review visits and a follow-up visit have been conducted to 107 police stations in the province. (Two visits per station per year).	214 visits for the financial year.	163 police stations were visited. Due to shortage of staff in the monitoring components and staff being involved in other departmental projects, stations not visited or only visited once in the past were prioritized. The quarterly breakdown for stations visited is: 1st quarter : 37 visits 2nd quarter : 35 visits 3rd quarter : 49 visits 4th quarter : 42 visits
	Monitor the implementation of sector policing in terms of the National Policy and make recommendations to the Provincial Commissioner on problems and discrepancies.	Sector policing has been implemented at all outstanding police stations and functional sector policing at all stations.	Sector Policing has been established at all SAPS station precincts.	Sector policing has been implemented at all police stations although some are in various phases of implementation. The total number of sectors in the Province at 31 March 2004 is 1 106, of which 252 is in Phase 5, 180 in Phase 4, 233 in Phase 3, 180 in Phase 2 and 261 in Phase 1. The main problem experienced with sector policing is that it is a new concept that should be understood and internalised by both the community and the SAPS.
	Monitor transparency in resource management. Identifying needs and allocation thereof and recommend corrective measures to the Provincial Commissioner.	All resources needs of police stations have been identified and addressed by the Provincial Commissioner.	Resources are evenly allocated and distributed between stations with preference to priority stations.	Many resources were redistributed to needy stations without hampering the service delivery of other police stations. Boarded vehicles are replaced at a more frequent rate and assessments done and recommendations played a crucial role in this. Most of the changes took place at priority stations where additional resources were deployed and more members have been subjected to training. Development and training needs are currently receiving priority attention.

Objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Assessment of daily serious crime reports.	Priority cases reported and specific tendencies of serious crimes have been identified and circulated amongst line functionaries.	Line functions are informed about crime tendencies in the province.	All serious crime reports are analysed and quarterly comparisons are made.	Three quarterly reports have been compiled and distributed for periods ending Sept 2003 and December 2003 and March 2004.
Oversee the Effectiveness of SAPS in their service delivery.	A Community Perception Survey (CPS) in the Free State Province.	Second survey is outsourced in terms of specifications and terms of reference.	The survey has been outsourced, conducted and final report submitted to the department by the 20th of March 2004.	The second CPS has been outsourced and commenced on 8 Dec 2003. The fieldwork was completed during the 1st week of Jan 04. An draft executive summary report was submitted to the department by the 20th of March 2004.
Registration and investigation of all complaints against the SAPS.	A functional complaints registry centre.	All complaints have been received, registered and acknowledged within 5 working days.	Letters of acknowledgement were sent out in time.	All registered complaints were acknowledged within the target period of 5 days.
	A functional toll -free line.	All complaints have been received and registered.	All complaints are registered, acknowledged and investigated.	As the registering of complaints are time consuming, a computer system has been introduced to improve the registration and follow-up of complaints.
	Independent investigations into all substantial complaints.	All complaints have been investigated satisfactorily and finalised.	A service index report has been compiled including all complaints received. Quarterly reports and one annual report in March 2004.	After the toll-free line was established a great number of complaints were registered manually. This method proved insufficient since written complaints and complaints lodged in person were not all encoded by the call centre. In total 1467 complaints were received, 636 registered and 191 investigated.
Monitor the effectiveness of service delivery by the SAPS within the integration criminal justice system.	Ensure effective and efficient integrated service delivery through monitoring.	Identified discrepancies and problems were raised and resolved.	All issues impacting on service delivery within the Criminal Justice System (CJS) were addressed.	The following issues have been referred to the specific section in the department for intervention and facilitation at local level: <ul style="list-style-type: none"> • withdrawal of cases; • unavailability of district surgeons.



Adv CJF Ontong
DIRECTOR: CIVILIAN OVERSIGHT

2.1.3 PROGRAMME 3 : Directorate Crime Prevention and Community Policing

OBJECTIVE

- To strengthen the functioning of the Safety and Security Cluster;
- To initiate and support projects that improve the Integrated Criminal Justice System;
- To ensure continuous research on issues impacting on the Criminal Justice System;
- To strengthen the functioning of victim support centres in the Province;
- To implement projects directed at women, children, the disabled and the elderly;
- To facilitate the establishment of a centre aimed at reducing youth violence, crime and substance abuse;
- To participate in the development of an Adopt-a-Cop policy;
- Youth empowerment programmes;
- To facilitate, assist and guide CPFs in developing and managing sustainable crime prevention projects;
- To facilitate an understanding on sector policing and community policing;
- To revive, sustain and facilitate the existence of community policing forums in the Province.


Output and service delivery trends:

Objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Strengthen the functioning of the Safety and Security Cluster.	Initiate two programmes in line with two pillars of the NCPS:	<p>Cross-border crimes: Target cross-border crimes in the towns of Ficksburg, Ladybrand and Wepener.</p> <p>Moral regeneration</p>	<p>Establish 3 community safety sub-forums involving local stakeholders.</p> <p>One youth summit focusing on youth mobilization in cross-border crime prevention</p> <p>1 x 3 seminars focusing on initiation schools targeting traditional healers/leaders, relevant government departments and NGOs.</p> <p>Provincial liquor operators' conference.</p> <p>Documented audit report with proposals.</p>	<p>One community safety sub-forum was established in Wepener. 6 District Liaison Committees were revived. An international conference attended by 80 delegates from South Africa and the Mountain Kingdom of Lesotho was held in Clarens.</p> <p>In conjunction with Lesedi Radio, an international youth summit involving 200 youths from Lesotho, Zastron, Smithfield, Ladybrand, Bethlehem, Fouriesburg, Kestell, Wepener, Rouxville, and Clarens was held.</p> <p>Two consultative planning meetings in preparation for seminars were held and attended by 15 people representing local schools, churches, traditional healers and the SAPS. Meetings were held in Henneman and Bethlehem.</p> <p>Three consultation sessions were attended by 150 liquor operators. Due to the 2004 national elections, the conference was postponed until 21 September 2004.</p> <p>Six stations were visited to research dockets' flow. A documented audit report with recommendations was compiled and submitted for consideration.</p>
To ensure continuous research on issues impacting on the CJS.	Research document on dockets flow.	Research solutions to blockages on dockets flow that impact on the CJS.		

Objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Strengthen the functioning of Victim Support Rooms (VSRs) in the Province.	Marketing of VSRs.	Promotion materials and marketing of existing VSRs.	Market VSRs through road shows in all three police areas of the province.	Road shows to raise awareness of the establishment of VSRs at stations were held in Bloemspuit, Lindley and Vrede.
	127 Volunteers trained in Victim Support.	Training of 127 volunteers for 21 established Victim Support Rooms (VSR).	Two radio live broadcasts by Lesedi and Radio OFM. Promotional materials: • 5 000 Posters • 2 200 T-Shirts One training workshop per area on: • Victim support • Basic counselling • Report writing • Caring for victims	Radio interviews could not be realised due to budget constraints. 1500 paper caps, flags, squeeze bottles and a banner were distributed for promotional purposes. Training sessions were conducted at Bethlehem, Maselspoort and Virginia. . Due to budgetary constraints only 63 volunteers including SAPS members were trained on basic counselling and caring for victims as well as provided with stationery and workshop bags
	Area launches for VSRs.	Three launches for the 21 established VSRs.	Public rallies in the three police areas.	The Northern FS launch was held in Vrede and attended by about 1500 people from surrounding areas. The Southern FS launch in Zastron, was attended by about 800 people and the Eastern FS event in Lindley by approximately 900 people. All launches involved representatives from the SAPS, Social Development, Justice and local municipalities. Participants were issued with promotional materials.
	VSRs at stations.	Establishment of 21 victim support rooms at seven identified stations per area.	Establishment of 19 Wendy houses as VSRs and the renovation of two rooms at Koppies and Maokeng.	19 Wendy houses were erected at Namahadi, Kestell, Marquard, Ladybrand, Clocolan, Allanridge, Zastron, Bethulie, Bloemspuit, Boshof, Vrede, Brandfort, Virginia, Deneysville, Jacobsdal, Koffiefontein, Bronville, Lindley and Ficksburg. Rooms at Koppies and Maokeng were renovated to service as VSRs.
	Secured funding for additional VSRs.	21 additional victim support programmes to identified stations.	Secure more funding for the extension of the victim support rooms, training of an extra 63 volunteers and refresher training for the original 63 volunteers.	R1.6 million was secured from the Flemish Government towards the expansion of volunteer training and to strengthen the Tshepong victim support centre during the 2004/2005 financial year.



Objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Implement projects directed at women, children, the disabled and elderly.	Projects targeted at women, children, disabled and the elderly.	Increased awareness directed at reducing social crimes affecting vulnerable groups.	<p>Awareness programmes and distribution of promotional materials directed at women, children, the disabled and elderly.</p> <p>International and national days focusing on the identified groups.</p> <p>Information sessions on:</p> <ul style="list-style-type: none"> • sexual offences • domestic violence and • AIDS programmes. 	<p>Promotional materials (sports bottles and T-shirts) were secured and distributed during seminars on drug abuse.</p> <p>An awareness campaign on sexual offences and human rights was held for 120 farm workers in Smithfield and surrounding farms on 11 December 2003.</p> <p>During the National Children's Rights Month, a seminar on safety hints for the disabled with the involvement of Captain Crime Stop was conducted at Bartemea School in Thaba'Nchu.</p> <p>During the sixteen days of activism on "No Violence Against Women and Children" a seminar with children from seven pre-schools in Sasolburg was conducted together with the SAPS' Captain Crime Stop on safety hints.</p> <p>A road show was also held in Bloemspuit during this period.</p> <p>During April 2003 a provincial Voluntary Counselling and Testing (VCS) programme was launched with members of the SAPS from the three policing area offices in Bloemfontein.</p>
To participate in the development of an Adopt-a-Cop policy.	Stakeholder workshop sessions.	An agreed Adopt-a-Cop policy.	30 x 3 work sessions involving: Department of Education, the SAPS, local tertiary institution/s and school governing bodies.	After initial discussions it was realised that there was no need to develop a policy as it transpired that such a policy was already developed by the National Education Department through the CSIR.
Youth empowerment programmes.	Programmes targeting youth substance abuse.	Partnership programmes aimed at addressing youth violence caused by substance abuse, liquor and drugs.	<p>Four individual camps involving 30 pupils per school per identified town:</p> <ul style="list-style-type: none"> • Bethlehem • Bloemfontein • Thabong • Ficksburg 	Due to a concern of increase of youth violence, a Youth Month seminar on drug abuse were held with 200 youths from Tshiame in Harrismith. A seminar was also held at Vulamasango School in Bloemfontein with 30 students.

Objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Facilitate, assist and guide CPFs in developing and managing sustainable crime prevention projects.	Training workshops in project development and management for station project management teams.	Social crime prevention project development and management training for 8 stations per 3 policing areas.	Training of 4 project management team members per station x 24 stations = 96.	On 29 Nov. 2003 a seminar was held with youths in Bethlehem to raise awareness on sexual offences, drug abuse and the support that is available to victims of abuse. Speakers from the SAPS, the Department of Justice and Social Development made presentations.
				A process of identifying target stations was undertaken through the use of police statistics. Due to budget allocations only six training workshops were conducted by the University of the Free State's Centre for Development Support. 96 project management team members in the different policing regions were trained in project development and management during October 2003.
	Financial accounting materials.	Financial accounting material for 108 CPF treasuries.	Secure accounting material in the form of ledger books, cash registers and receipt books for distribution to 108 police stations.	<ul style="list-style-type: none"> • Southern Free State: Batho, Boithuso, Bloemspruit, Boshof, Heidedal, Kagisanong, Petrusburg, Thaba Nchu. • Northern Free State: Bronville, Lindley, Maokeng, Meloding, Odendaalsrus, Sasolburg, Thabong, Tumahole. • Eastern Free State: Villiers, Makoane, Fouriesburg, Bethlehem, Phuthaditjhaba, Harrismith, Namahadi and Ficksburg. <p>The directorate negotiated with the SAB for project support. Financial material for 108 CPFs was secured from South African Breweries and handed over during a function in Bloemfontein.</p>
	Station social crime prevention project plans	Social crime prevention projects at eight stations per area targeting: <ul style="list-style-type: none"> • House-breaking • Assaults • Stock theft 	24 Project proposals for funding from identified stations per area developed and submitted.	24 crime prevention projects based on local crime statistics were developed and submitted for endorsement by respective stations in respective areas and finally by the provincial project management team.

Objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
			Funding of approved proposals.	All 24 submitted project proposals were funded and identified resources needed were distributed to respective stations.
Facilitate an understanding of sector policing and community policing.	Training sessions on sector policing.	Areas workshops: <ul style="list-style-type: none"> Southern Free State Northern Free State 	Attendance of workshops by relevant stakeholders: <ul style="list-style-type: none"> CPOs Four CPF members per station Local municipalities Northern Free State: 32 stations x 4 members = 128 Southern Free State: 43 stations x 4 members = 172 Eastern Free State: 33 stations x 4 members = 132	Training for the Eastern FS was not conducted in this financial year as it had already been undertaken during 2002-2003. 128 persons were involved in a session for the area Northern FS and 172 persons from the Southern FS were trained.
CCTV	CCTV for	Implementation of CCTV in the Bloemfontein area.	Placing of advertisements and adjudication of tenders for the installation of CCTV cameras.	Due to the shortage of funds, the implementation was suspended.
Implementation of directives not initially in the strategic plan.		Conference on police killings.	A provincial conference.	A provincial conference involving various stakeholders to solicit ideas for input in the national conference was organised and attended by 160 people. A report was compiled and circulated as well as submitted to the national conference held at the SA Police College in Pretoria.
		Facilitate the promotion of community safety forums.	A provincial conference.	A stakeholder provincial conference on the establishment of community safety forums was organised. All local municipalities attended and two pilot sites for the project were identified.
		Support a fund-raising initiative.	Secure a dinner table for R1500.	A table for ten people was secured towards a ladies' breakfast function for R1 500 organised by the Association for Persons with Disabilities on 15 Aug 2003 at the Bram Fischer Building.
		Support a fund-raising initiative by the Provincial Youth Commission.	Secure a table for 20 people with the MEC @ R15 000.	A table was secured at a Premier's Award function organised by the Youth Commission on 16 June 2003 in Sasolburg during the Youth Month celebrations.

Objectives	Outputs	Output Performance Measures/Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
<p>To render an effective and efficient security service.</p> <p>To safeguard assets.</p>	<p>Staff appointments.</p> <p>Material for securing assets.</p>	<p>Appointment of : 1 Senior Security Officer and 6 Security Officers</p> <p>Equipment procured and installed.installed.</p>	<p>Appointment of seven security personnel finalised.</p> <p>Installation of firearm safes at the main entrance for visitors to hand in their firearms.</p> <p>Installation and replacement of locks to walk-in safes and offices.</p> <p>Fitting of burglar proofing to all windows reachable from ground level as well from ledges on the outside of the building and the glass door and dry wall of the registry office.</p> <p>Introduction of a key safe for all duplicate office keys. Installation of a wooden door frame at the entrance to the HOD's office.</p> <p>Tender for the installation of an electronic access control system, access cards, CCTV cameras and alarm system.</p> <p>Adjudication and appointment of tender for the above mentioned.</p> <p>Installation of electronic access control system.</p> <p>Adjudication of tender for the procurement of X-ray machine unit.</p> <p>Replacement of security desk at the main entrance.</p> <p>Shifting of the entrance doors of the boardroom and the expansion of the existing security office on the 4th Floor to be used as a control room.</p> <p>Issuing of electronic access cards to all employees.</p>	<p>Seven security personnel have been appointed. Job descriptions have been finalised.</p> <p>Firearm safes at main entrance have been installed.</p> <p>All installations have been completed.</p> <p>All burglar proofing have been installed.</p> <p>All office keys have duplicates. Installations have been completed.</p> <p>Tenders have been requested through local news papers. Tenders closed on the target date.</p> <p>Process of adjudication has been completed and recommendations submitted to the HOD.</p> <p>Implementation has not yet been finalised.</p> <p>Adjudication has been completed and recommendations submitted to the HOD.</p> <p>Construction is under way.</p> <p>Programme still outstanding.</p> <p>Programme depends on the completion of the security installations.</p>



Mr T Loate
DIRECTOR: CRIME PREVENTION AND
COMMUNITY LIAISON

2.1.4 PROGRAMME 4 : Security Administration

This programme was decentralised to other Provincial departments and will be discontinued once the decentralisation is completed.

ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004



A N N U A L

**F I N A N C I A L
S T A T E M E N T S**

for the year ended
31 March 2004



ANNUAL FINANCIAL STATEMENTS

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MANAGEMENT REPORT & APPROVAL

for the year ended 31 March 2004



MANAGEMENT

R E P O R T & A P P R O V A L

for the year ended
31 March 2004

REPORT BY THE ACCOUNTING

OFFICER TO THE EXECUTIVE

AUTHORITY AND THE FREE STATE

PROVINCIAL LEGISLATURE



MANAGEMENT REPORT

for the year ended 31 March 2004

1. Vision

To ensure a people centred police service and a safer environment in the Free State Province.

2. Mission

The mission of the department is to oversee the effectiveness and efficiency of the South African Police Service (SAPS) and to develop and maintain community police relations in the Free State Province. It includes the following objectives:

- To monitor, oversee and assess the delivery of police services in the Free State Province;
- To promote crime prevention initiatives; and
- To promote good relations between the police and communities in the Free State Province.

3. Key Objectives

Legislative and other mandates

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

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

The above documents empower the department to:

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

4. General review of the department's performance:

The Department has adhered to the implementation of the strategic plan as tabled in the Legislature and no major policy shifts were implemented.

The key policy and strategic shifts facing the Department during the 2004 - 2005 financial years relates to:

- Inputs towards the compilation and tabling of the new Safety and Security Act; and
- Strengthening of the Secretariat for Safety and Security to meet the full demands of the Constitutional and other policy mandates in line with the Conference Resolutions of the governing political party.

The departmental baseline allocation was R25.6 million and an additional allocation of R6.2 million was granted leading to a final allocation of R31.9 million.

The performance of the Department in terms of the strategic plan can be viewed as significantly above expectations in the context of budgetary and capacity limitations faced.

The key delivery programs are Program 2 and 3 of the department on which a synopsis of achievements and challenges will be provided. The services rendered would be encapsulated in the synopsis below:

4.1 PROGRAMME 2: CIVILIAN OVERSIGHT

4.1.1 The objectives of the Directorate are:

- The monitoring of police conduct;
- Overseeing the effectiveness and efficiency of the police service, including receiving reports on the police services; and
- Assessing the effectiveness of visible policing.

The performance of the targets set, fully met the standard expected in all areas of the programme.

In terms of the monitoring and overseeing of the functioning of the units in the SAPS dealing with Women and Children all units were visited twice and the target set was met 100%.

214 police station visits were to be conducted in terms of strategic plan and a total of 163 actual visits were conducted, translating to 76% overall performance in terms of the indicators.

The Complaints Subdirectorates only became fully operational during April 2003. Until the end of March 2004 a total number of 1467 complaints had been handled. From this, 447 complaints were closed based on the pettiness or assistance through urgent intervention. A number of 191 investigations has been conducted, which number was mainly impacted on by the lack of investigative capacity within the section. By the end of March 2004 a total number of 190 cases has been brought forward. The remainder of cases/complaints are either fake or hoax calls which were not attended to and thus dismissed after registration.

Significant and major projects undertaken in this programme were:

- **Launch of suggestion boxes and marketing of toll-free line**

A Toll-Free line was launched in April 2003 and suggestion boxes were also introduced at 114 SAPS stations in the Province. Launches were held in all five municipal districts.

- **Computer Software Programme**

To introduce an electronic system to register and monitor progress on each complaint, a computer software programme was developed. The system automatically allocates a reference number when a complaint is reported. Investigators have to update progress and outcomes of independent investigations. Several offices can access the system to follow the track record of investigations.

- **Community Perception Survey (CPS)**

A second CPS was executed at all 114 SA Police Stations in the Province to create a comparative database with the findings of the first survey. The main focus was on verification of data and capturing of changes in negative areas indicated by the first survey. The two surveys were aimed at measuring community perceptions on the service delivery of the SAPS.

- **Billboards**

To create visual awareness to communities and marketing of the toll free line and other line function services, for example urging people to join their local Community Policing Forum, billboards advertising was undertaken by the District Municipal Area.

4.2 PROGRAMME 3: CRIME PREVENTION AND COMMUNITY LIAISON

The objectives of the program are:

- Strengthens the functioning of the Safety and Security Cluster;
- Initiate and support projects that improve the Integrated Criminal Justice System;
- To ensure continuous research on issues impacting on the Criminal Justice Cluster;
- Strengthen the functioning of victim support centres in the province;
- Implement projects directed at women, children, the disabled and the elderly;
- Facilitate the establishment of a centre aimed at reducing youth violence, crime and substance abuse;
- To participate in the development of Adopt-a-Cop policy;
- Youth empowerment programs;
- Facilitate, assist and guide Community Police Forums in developing and managing sustainable Crime Prevention Projects;
- Facilitate understanding on Sector Policing and Community Policing; and
- Revive, sustain facilitate the existence of community police forums in the Province.

Several key performance areas under the program were not fully performed due to reasons provided in the annual report. The areas affected were:

- Strengthening the functioning of the Safety and Security Cluster;
- Ensuring continuous research on issues impacting on the Criminal Justice System;
- Implementing projects directed at women, children, the disabled and the elderly;
- Development of an adopt a cop policy; and
- Close Circuit Television project.

In the overall the performance of the program can be deemed to have fully met the standard expected in most areas of the program.

Significant and major projects undertaken under the program were:

- **Establishment of Victim Support Rooms (VSRs) at stations.**

The Department erected 19 wendy houses serving as Victim Support Rooms at the following police stations: Namahadi, Kestell, Marquard, Ladybrand, Clocolan, Allanridge, Zastron, Bethulie, Bloemspuit, Boshof, Vrede, Brandfort, Virginia, Deneysville, Jacobsdal, Koffiefontein, Bronville, Lindley and Ficksburg stations, while existing rooms at Koppies and Maokeng were renovated for the same purpose.

Training on basic counselling of victims of rape, domestic violence and abuse was provided for 63 volunteers for the 2003 – 2004 financial year. This number was inclusive of police officers. It is intended that trained volunteers will receive in-service training on report writing in line with skill development program and the number of trained volunteers will be increased during 2004 – 2005 financial year.

The department further developed a document for the establishment of a Victim Support Centre modelled along the lines of Tshepong situated in Bloemfontein, and a further provision of 21 victim support rooms in police stations. The Flemish government approved the concept document and committed a subsidy of 491,399.53 Euros to be allocated during the 2004/07 Medium Term Strategic Framework period.

- **Closed Circuit Television cameras in Matjhabeng**

The closed circuit television project in Matjhabeng, Welkom that was started in the 2002/2003 financial year was completed in the reporting period. The total amount spent by the Department was R5.2 million. The project was amongst the first to cover a previously historically disadvantaged area.

- **Youth Development Centre**

The department developed a document for the youth development centre in the province. Funds were solicited from the Flemish government and before the close of the financial year the Flemish government gave a preliminary undertaking that a subsidy of R5.5 million will be granted over the 2004/07 Medium Target Strategic Framework period.

5. Spending Trends

The department had a total allocation of R31.9 million, as indicated in the Appropriation Statement. Actual expenditure during the period under review was R27.9 million resulting in an under spending of R3.9 million.

The under spending is as a result of the cancellation of phase two of the Close Circuit Television project, which was to focus on the Mangaung Local Municipality. The cancellation of the project was a direct result of the withdrawal of Telkom as a partner in the project as that increased the estimated project cost to R8.0 million

6. Capacity constraints

During the 2003/2004 financial year the Department appointed consultants to do a feasibility study regarding a Closed Circuit Television crime prevention programme in the Mangaung Municipal Council area. Flowing from there the project could not continue because Telkom was not willing to support the project.

Personnel capacity was greatly enhanced from 31 March 2004 as all the positions are currently fully funded and will be filled by 31 July 2004.

7. Corporate governance arrangements

The department has appointed an internal auditor. The members of the inter-departmental audit committee were appointed by the Department of Finance. However, the committee has not convened a meeting yet. The department's internal audit team has however started to address some of the risks identified in the department's risk and fraud prevention plan.

The department has also implemented a HIV/AIDS policy.

8. New / proposed activities

The department created a new communication directorate in order to strengthen its direct contact with the people using various strategies. The prime objective of the directorate is to:

- Popularise the Department's legislative mandate of monitoring, evaluation and the investigation of the SAPS' conduct in order to improve the police's service delivery to the people;
- Do research on social crime prevention initiatives based on crime statistics;
- Perform public awareness projects aimed at crime prevention; and
- Handle corporate communication.

A budget of R4.2 million is allocated for the 2004/05 financial year for the Communication Directorate.

9. Events after the reporting date

Following the success of the third democratic elections held on 14 April 2004 Mr PHI Makgoe was appointed as MEC of the department from 2 May 2004. The accounting officer, Mr PMH Morule, was redeployed to the department of Tourism, Environmental and Economic Affairs on 31 July 2004 and Mr DJ Klaas was appointed as the acting accounting officer from 2 August 2004.

10. Performance Information

The department has implemented the LOGIS accounting system for the procurement and payment of suppliers.

The department has also implemented a monitoring tool in the call centre for monitoring of complaints. As the registering of complaints was time consuming, a computer system was introduced to improve the registering and follow-up of complaints.

11. Progress with financial management improvement

The department implemented various new financial policies and procedures during the year. These include:

- Cellular phone policy;
- IT policy; and
- Policy for the identification, collection and safeguarding of assets.

The department filled all its financial posts during the financial year. This is of particular significance since the department's vacancies especially within the Provisioning section was of a major concern during the previous financial year.

Approval

The annual financial statements set out on pages 28 to 52 have been approved by the Accounting Officer.



DJ KLAAS

ACTING DEPUTY DIRECTOR GENERAL

Date: 14 September 2004

A U D I T R E P O R T



A U D I T

R E P O R T



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





AUDITOR-GENERAL

REPORT

OF THE

AUDITOR-GENERAL

TO THE

FREE STATE LEGISLATURE

ON THE

**FINANCIAL STATEMENTS OF VOTE 10 – PUBLIC SAFETY,
SECURITY AND LIAISON**

FOR

THE YEAR ENDED 31 MARCH 2004



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AUDITOR-GENERAL

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REPORT OF THE AUDITOR-GENERAL

TO THE FREE STATE LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 10 – PUBLIC SAFETY, SECURITY AND LIAISON FOR THE YEAR ENDED 31 MARCH 2004



1. AUDIT ASSIGNMENT

The financial statements as set out on pages 28 to 52, for the year ended 31 March 2004, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 3 and 5 of the Auditor-General Act, 1995 (Act No. 12 of 1995). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2. NATURE AND SCOPE

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

An audit includes:

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

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

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

3. QUALIFICATION

3.1 Fixed assets

The validity and accuracy of the assets amounting to R2 874 000 as disclosed in annexure 2 to the financial statements could not be verified owing to the lack of a policy with regard to fixed assets and an updated asset register.

3.2 Receivables

The following deficiencies with regard to receivables were noted which indicated inadequate control procedures implemented and were of serious concern:

- (a) Staff debt increased by 10,5 per cent from R2,0 million to R2,2 million, a substantial amount of which was owed by persons no longer in the employ of the department and a further R1,9 million was outstanding for longer than two years. The possibility existed that the department would not be able to recover the debt and it appeared that management policies were inadequate to ensure timely recovery.
- (b) The correctness of debtor balances amounting to R321 491 could not be confirmed as 25 per cent of debtor files selected could not be submitted. In 19 per cent of files selected, the documentation to support the debt could not be found in the files. This placed a limitation on the scope of the audit.

3.3 Accruals

Supporting documentation for accruals amounting to R265 000 included in the balance of R531 000 as disclosed in note 22 to the financial statements could not be submitted for audit purposes.

3.4 Funds requisition and Exchequer account

Owing to the fact that the Exchequer account balance was included in the cash and cash equivalents balance whilst the funds requisition account was not cleared at year-end resulted in both the cash and cash equivalents and voted funds to be surrendered to be overstated by R1 040 041.



4. AUDIT OPINION

In my opinion, except for the effect on the financial statements of the matters referred to in paragraph 3, the financial statements fairly present, in all material respects the financial position of the Department of Public Safety, Security and Liaison at 31 March 2004 and the results of its operations and cash flows for the year then ended in accordance with prescribed accounting practice and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999).

5. EMPHASIS OF MATTER

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

5.1 MATTERS NOT AFFECTING THE FINANCIAL STATEMENTS

5.1.1 Weaknesses in internal control

- (a) Certain students did not comply with their bursary conditions, resulting in a breach of contract without any funds being recovered or funds being disallowed. In other instances, bursaries were waived. The aforementioned indicated a lack of control over the recovery of bursaries due to the absence of a clear policy in this regard.
- (b) In various instances the responsible officials did not certify the correctness of payrolls to confirm that services were in fact rendered.
- (c) Due to a lack of independent reconciliations and follow-up, certain payable accounts showed no movement and were incorrectly disclosed as payables and accruals.
- (d) A lack of control over the monthly reconciliation of income tax deducted and paid over to the Receiver of Revenue could result in interest and penalty charges to the department. No tax reconciliations were done since January 2004 and it was not clear how the department could confirm the correctness of tax deducted and paid for the year.
- (e) At year-end monthly bank reconciliations have been outstanding since July 2003 which indicated a lack in control in this regard.
- (f) Due to system problems no leave of officials that were decentralised during 2001 to the Department of Education was captured on PERSAL since September 2003. This may result in leave payouts being made for leave that may have been taken.
- (g) An official vehicle was involved in three accidents over a period of 10 months involving damage totalling R76 315, but no accident reports to determine responsibility could be submitted for audit purposes. It was subsequently traded in on 4 June 2004 as an accident-damaged vehicle resulting in a calculated loss of approximately R57 100 to the government.
- (h) An unreconciled advance amounting to R26 493 dated as far back as October 2001 was still outstanding.

5.1.2 Matters in public interest

(a) Procurement

A tender for R4,2 million was awarded for a close-circuit television project. However, the final amount paid during the year under review amounted to R5,1 million. Although it was explained that the accounting officer approved the variation orders of R879 000, it served no purpose if variations of this



extent were approved without the knowledge of the Inter Departmental Management Committee.



AUDITOR-GENERAL

(b) *Fraudulent activities*

A staff member was involved in fraudulent activities with regard to order forms whereby payments amounting to R22 198 were discovered during the audit. Cognisance was taken of the fact that this matter was being investigated.

(c) *Distribution of posters*

A total of 150 000 posters for a project were printed and paid. Approximately 35 000 of these posters were never distributed by the firm as required by the contract and were found in the offices of the department. Cognisance is taken that the posters are now being used to popularize the department.

(e) *Payment of staff not rendering services*

Remuneration amounting to R258 783, was paid to staff members during the year under review which was suspended during 1999 but later re-instated. It could not be confirmed whether these staff members did in fact resume duty. Notice has been taken that the matter has been referred to the State Law Advisor.

5.1.3 Financial management

(a) *Internal audit unit and audit committee*

Although an internal auditor was appointed during the year under review, no approved audit plan or audit charter could be submitted for audit purposes. An audit committee had not yet been established in terms of section 38(1)(a)(ii) of the PFMA. In terms of sections 76 and 77 of the PFMA and Treasury Regulation 3.2.7 the accounting officer of a department must ensure that the department has and maintains a system of internal audit under the control and direction of an audit committee.

(b) *Performance contract*

A performance contract between the accounting officer and the Premier for the year under review could not be submitted for audit purposes.

5.1.4 Possible fruitless expenditure

An employee who retired on the grounds of ill health on 31 March 2001 was paid his full salary since 1 April 2001 to 31 December 2003. A total amount of R92 621 was paid to him without him rendering any service. This expenditure is regarded as fruitless expenditure.

5.1.5 Financial statements

The financial statements originally submitted were subjected to a high-level review to determine whether or not they could be accepted for audit purposes. A number of deficiencies and inconsistencies with prescribed accounting practice have been identified. Corrected financial statements were resubmitted on 30 July 2004.

6. APPRECIATION

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

B J K van Niekerk
for Auditor-General

Bloemfontein
23 September 2004



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

VOTE 10

STATEMENT OF THE ACCOUNTING POLICIES AND RELATED MATTERS

for the year ended 31 March 2004

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material respects, 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), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 7 of 2003.

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. The reporting entity is in transition from reporting on a cash basis of accounting to reporting on an accrual basis of accounting. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

2. Revenue

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

Interest and dividends received are recognised upon receipt of the funds, and no accrual is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the financial statements of the department and then transferred annually to the Provincial Revenue Fund.

3. Current expenditure

Current expenditure is recognised in the income statement when the payment is made.

4. Unauthorised, irregular and fruitless and wasteful expenditure

Unauthorised expenditure means:

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

Unauthorised expenditure is treated as a current asset in the balance sheet until such expenditure is recovered from a third party or funded from future voted funds.



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

- the Public Finance Management Act,
- any provincial legislation providing for procurement procedures in that provincial government.

Irregular expenditure is treated as expenditure in the income statement.

Fruitless and wasteful expenditure means expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful must be recovered from a responsible official (a debtor account should be raised), or the vote if responsibility cannot be determined. It is treated as a current asset in the balance sheet until such expenditure is recovered from the responsible official or funded from future voted funds.

5. Debts written off

Debts are written off when identified as irrecoverable. Debts written off are limited to the amount or surplus funds available to the department. No provision is made for irrecoverable amounts.

6. Capital expenditure

Expenditure for physical items on hand on 31 March 2004, to be consumed in the following financial year, is written off in full when they are paid and are accounted for as expenditure in the income statement.

7. Receivables

Receivables are not normally recognised under the cash basis of accounting. However, receivables included in the balance sheet arise from cash payments that are recoverable from another party.

Receivables for services delivered are not recognised in the balance sheet as a current asset or as income in the income statement, as the financial statements are prepared on a cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the financial statements.

8. Payables

Payables are not normally recognised under the cash basis of accounting. However, payables included in the balance sheet arise from cash receipts that are due to either the Provincial Revenue Fund or another party.

9. Provisions

A provision is a liability of uncertain timing or amount. Provisions are not normally recognised under the cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the financial statements.

10. Lease commitments

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the financial statements. These commitments are not recognised in the balance sheet as a liability or as expenditure in the income statement as the financial statements are prepared on the cash basis of accounting.

11. Accruals

This amount represents goods / services that have been delivered, but no invoice has been received from the supplier at the reporting date, or an invoice has been received but remains unpaid at the reporting date. These amounts are not recognised in the balance sheet as a liability or as expenditure in the income statement as the financial statements are prepared on a cash basis of accounting, but are however disclosed as part of the disclosure notes.

12. Employee benefits

Short-term employee benefits

The cost of short-term employee benefits is expensed in the income statement in the reporting period when the payment is made. Short-term employee benefits, that give rise to a present legal or constructive obligation, are deferred until they can be reliably measured and then expensed. Details of these benefits and the potential liabilities are disclosed as a disclosure note to the financial statements and are not recognised in the income statement.

Termination benefits

Termination benefits are recognised and expensed only when the payment is made.

Retirement benefits

The department provides retirement benefits for 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 money is paid to the fund. No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

Medical benefits

The department provides medical benefits for certain employees through defined benefit plans. These benefits are funded by employer and employee contributions. Employer contributions to the fund are expensed when money is paid to the fund. No provision is made for medical benefits in the financial statements of the department.

Post retirement medical benefits for retired members are expensed when the payment is made to the fund.

13. Recoverable revenue

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

14. Comparative figures

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these financial statements are limited to the figures shown in the previous year's audited financial statements and such other comparative figures that the department may reasonably have available for reporting.



PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
APPROPRIATION STATEMENT
for the year ended 31 MARCH 2004

Programme								
	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under- spend (Excess)	Expen- diture as % of revised allocation	Final Allocation	Actual Expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Corporate Services								
Current	14,055	65	14,120	12,066	2,054	85	15,442	9,065
2. Civilian Oversight								
Current	5,178	-	5,178	4,251	927	82	3,709	2,372
3. Crime Prevention and Community Liaison								
Current	8,959	(65)	8,894	8,104	790	91	3,956	3,728
4. Security Administration								
Current	3,663	-	3,663	3,485	178	95	7,042	5,128
Total	31,855	-	31,855	27,906	3,949	88	30,149	20,293
Reconcillation with Income Statement								
Plus: Unauthorised, Fruitless and wasteful expenditure approved			-	-			4,750	4,750
Actual amounts per Income Statement			31,855	27,906			34,899	25,043

APPROPRIATION STATEMENT
for the year ended 31 MARCH 2004

Direct charge against the Provincial Revenue Fund	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
List all direct charges against the Provincial Revenue Fund	31,855	-	31,855	27,906	3,949	88	30,149	20,293
Total	31,855	-	31,855	27,906	3,949	88	30,149	20,293

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current								
Personnel	13,796	-	13,796	13,376	420	97	10,396	10,847
Transfer payments	-	-	-	-	-	-	2,000	2,015
Other	18,059	-	18,059	14,530	3,529	80	17,753	7,431
Total	31,855	-	31,855	27,906	3,949	88	30,149	20,293

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Personnel	13,796	-	13,796	13,376	420	97	10,396	10,847
Administrative	4,000	-	4,000	3,721	279	93	2,767	2,297
Inventories	595	-	595	568	27	95	4,790	1,412
Equipment	2,302	-	2,302	1,225	1,077	53	1,924	1,649
Professional and special services	11,117	(65)	11,052	8,924	2,128	81	8,236	2,067
Transfer payments	-	-	-	-	-	-	2,000	2,015
Miscellaneous	45	-	45	6	39	13	36	5
Special functions	-	65	65	86	(21)	132	-	1
Total	31,855	-	31,855	27,906	3,949	88	30,149	20,293

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
DETAIL PER PROGRAMME 1
for the year ended 31 MARCH 2004

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current	14,055	65	14,120	12,066	2,054	85	15,442	9,065
Total	14,055	65	14,120	12,066	2,054	85	15,442	9,065

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current								
Personnel	6,053	-	6,053	5,964	89	99	5,852	5,306
Other	8,002	65	8,067	6,102	1,965	76	9,590	3,759
Total	14,055	65	14,120	12,066	2,054	85	15,442	9,065

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Personnel	6,053	-	6,053	5,964	89	99	5,852	5,306
Administration	2,220	-	2,220	1,999	221	90	1,916	1,652
Inventories	595	-	595	568	27	95	355	338
Equipment	1,772	-	1,772	1,206	566	68	1,726	1,263
Professional and special services	3,370	-	3,370	2,237	1,133	66	5,576	500
Miscellaneous	45	-	45	6	39	13	17	5
Special functions	-	65	65	86	(21)	132	-	1
Total	14,055	65	14,120	12,066	2,054	85	15,442	9,065

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
DETAIL PER PROGRAMME 2
for the year ended 31 MARCH 2004

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current	5,178	-	5,178	4,251	927	82	3,709	2,372
Total	5,178	-	5,178	4,251	927	82	3,709	2,372

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current								
Personnel	2,137	-	2,137	1,977	160	93	1,274	971
Other	3,041	-	3,041	2,274	767	75	2,435	1,401
Total	5,176	-	5,178	4,251	927	82	3,709	2,372

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Personnel	2,137	-	2,137	1,997	160	93	1,274	971
Administration	771	-	771	758	13	98	339	111
Inventories	-	-	-	-	-	-	7	-
Equipment	390	-	390	1	389	0	110	325
Professional and special services	1,880	-	1,880	1,515	365	81	1,972	965
Miscellaneous	-	-	-	-	-	-	7	-
Special functions	-	-	-	-	-	-	-	-
Total	5,178	-	5,178	4,251	927	82	3,709	2,372

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
DETAIL PER PROGRAMME 3
for the year ended 31 MARCH 2004

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current	8,959	(65)	8,894	8,104	790	91	3,956	3,728
Total	8,959	(65)	8,894	8,104	790	91	3,956	3,728

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current						-		
Personnel	2,203	-	2,203	2,142	61	97	1,098	1,166
Transfer payments	-	-	-	-	-	-	2,000	2,015
Other	6,756	(65)	6,691	5,962	729	89	858	547
Total	8,959	(65)	8,894	8,104	790	91	3,956	3,728

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Personnel	2,203	-	2,203	2,142	61	97	1,098	1,166
Administration	809	-	809	790	19	98	336	160
Inventories	-	-	-	-	-	-	57	16
Equipment	80	-	80	-	80	-	80	59
Professional and special services	5,867	(65)	5,802	5,172	630	89	373	312
Transfer payments	-	-	-	-	-	-	2,000	2,015
Miscellaneous	-	-	-	-	-	-	12	-
Special functions	-	-	-	-	-	-	-	-
Total	8,959	(65)	8,894	8,104	790	91	3,956	3,728

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
DETAIL PER PROGRAMME 4
for the year ended 31 MARCH 2004

Programme per subprogramme	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current	3,663	-	3,663	3,485	178	95	7,042	5,128
Total	3,663	-	3,663	3,485	178	95	7,042	5,128

Economic classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current Personnel	3,403	-	3,403	3,293	110	97	2,172	3,404
Other	260	-	260	192	68	74	4,870	1,724
Total	3,663	-	3,663	3,485	178	95	7,042	5,128

Standard item classification	2003/04						2002/03	
	Adjusted Appropriation	Virement	Final Allocation	Actual Expenditure	Savings / Under-spend (Excess)	Expenditure as % of revised allocation	Final Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Personnel	3,403	-	3,403	3,293	110	97	2,172	3,404
Administration	200	-	200	174	26	87	176	374
Inventories	-	-	-	-	-	-	4,371	1,058
Equipment	60	-	60	18	42	30	8	2
Professional and special services	-	-	-	-	-	-	315	290
Miscellaneous	-	-	-	-	-	-	-	-
Special functions	-	-	-	-	-	-	-	-
Total	3,663	-	3,663	3,485	178	95	7,042	5,128

DETAIL PER PROGRAMME



DEPARTMENT OF PUBLIC SAFETY, SECURITY AND LIAISON

VOTE 10

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2004

1. 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.

2. Detail of special functions (theft and losses)

Detail of these transactions per programme can be viewed in note 9.4 (Details of special functions (theft and losses) to the annual financial statements.

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

3.1 Per programme:

Programme 1: Corporate Services

The programme under spent by R2.1 million. The main reason for the under spending is the cancellation of the CCTV program because of a lack of funds and the commitments that existed at year end due to the installation of the access control system that was not completed by year end.

Programme 2: Civilian Oversight

The main reason for the under spending is primarily due to the effect of Resolution 7 of the Public Service Co-operative Bargaining Council which delayed the appointment of staff, commitments that existed at year end for the purchase of equipment for new staff and also due to a saving that occurred with the second Perception Survey which cost less than budgeted for.

Programme 3: Crime Prevention and Community Liaison

The main reason for the under spending is primarily due to the retention money of the CCTV project that can only be paid in terms of the contract a year after the completion of the project.

Programme 4: Security Administration

The prime reason for the under spending is primarily due to a savings in staff expenses because of the decentralisation of the security administration to the provincial departments.

3.2 Per standard item:

Personnel: The main reason for the under spending is primarily due to the effect of Resolution 7 of the Public Service Co-operative Bargaining Council which delayed the appointment of staff.

Equipment: The prime reason for the under spending is due to the installation of the access control system that was not completed at year end. The project will be completed during the 2004/05 financial year.

Professional and Special Services: The prime reason for the under spending is due to the cancellation of the second phase of the CCTV project due to a lack of funds.

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
INCOME STATEMENT (STATEMENT OF FINANCIAL PERFORMANCE)
for the year ended 31 MARCH 2004

		2003/04 R'000	2002/03 R'000
REVENUE	Note		
Voted funds			
Annual Appropriation	1	31,855	30,149
Appropriation for unauthorised expenditure	10	-	4,750
Other revenue to be surrendered to the revenue fund	2	122	131
TOTAL REVENUE		31,977	35,030
EXPENDITURE			
Current			
Personnel	3	13,376	10,847
Administrative		3,721	2,297
Inventories	4	568	1,412
Machinery and Equipment	5	1,225	1,649
Professional and special services	6	8,924	2,067
Transfer payments	7	-	2,015
Miscellaneous	8	6	5
Special functions: authorised losses	9	86	1
Unauthorised expenditure approved	10	-	4,750
Total Current Expenditure		27,906	25,043
TOTAL EXPENDITURE		27,906	25,043
NET SURPLUS /(DEFICIT) FOR THE YEAR		4,071	9,987
Reconciliation of Net Surplus / (Deficit) for the year			
Voted Funds to be surrendered to the Revenue Fund	13	3,949	9,856
Other Revenue to be surrendered to the Revenue Fund	14	122	131
NET SURPLUS /(DEFICIT) FOR THE YEAR		4,071	9,987

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
BALANCE SHEET (STATEMENT OF FINANCIAL POSITION)
at 31 MARCH 2004

	Note	2003/04 R'000	2002/03 R'000
ASSETS			
Current assets		4,193	11,163
Cash and cash equivalents	11	807	-
Receivables	12	3,386	11,163
TOTAL ASSETS		4,193	11,163
LIABILITIES			
Current liabilities		4,193	11,163
Voted funds to be surrendered to the Revenue Fund	13	3,949	9,856
Bank Overdraft	15	-	1,083
Payables	16	244	224
TOTAL LIABILITIES		4,193	11,163
NET ASSETS/(LIABILITIES)		-	-

**PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
CASH FLOW STATEMENT
for the year ended 31 MARCH 2004**

CASH FLOWS FROM OPERATING ACTIVITIES	Note	2003/04 R'000	2002/03 R'000
Net cash flow generated by operating activities	17	4,071	9,987
Cash generated/(utilised) to (increase)/decrease working capital	18	7,797	(14,163)
Voted funds and Revenue funds surrendered	19	(9,978)	(5,652)
Unauthorised expenditure approved	10	-	4,750
Net cash flow available from operating activities		1,890	(5,078)
Cash and cash equivalents at beginning of period		(1,083)	3,995
Cash and cash equivalents at end of period	11	807	(1,083)

Note: The comparative figures have been restated to make the balances more comparable for the current financial year.

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

1. Annual Appropriation

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

Programmes	Total Appropriation 2003/04	Actual Funds Received	Variance over/ (under)	Total Appropriation 2002/03
	R'000	R'000	R'000	R'000
Corporate Services	14,120			15,442
Civilian Oversight	5,178			3,709
Crime Prevention and Community Liaison	8,894			3,956
Security Administration	3,663			7,042
Total	31,855	32,785	(930)	30,149

The actual appropriation per programme is not available since the Department's monthly allocation is allocated per Vote and not per program. The total amount budgeted above includes own revenue appropriated of R35 000 (2002/3: R45 000). The main reason for the under spending is primarily due to the cancellation of the second phase of the CCTV project. The department requested additional funds from the department of Treasury – but this was however refused. The department decided to utilise some of the funds for the installation of an access system for the offices of the department and for the development of a website. It is expected that both projects will be completed during the 2004/05 financial year.

2. Other revenue to be surrendered to revenue fund

2003/04
R'000 **2002/03**
R'000

Description

Cheques written back/stale cheques	20	1
Interest Received	75	43
Other	1	16
Total revenue collected	157	176
Less: Own revenue budgeted limited to amount collected	35	45
Total other revenue collected	122	131

The previous years' amounts have been restated to be comparable with the current year.

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

3. Personnel

Current expenditure

	2003/04 R'000	2002/03 R'000
Appropriation to Executive and Legislature		
Basic salary costs	9,476	7,328
Pension contributions	1,419	1,144
Medical aid contributions	542	369
Other salary related costs	1,939	2,006
Total personnel costs	13,376	10,847
Average number of employees	114	141

4. Inventories

Current expenditure

Inventories purchased during the year

Uniforms and Protected Wear	2	1,027
Other	566	385
Total costs of inventories	568	1,412

5. Machinery and equipment

Current (rentals, maintenance and sundry)

1,225	1,649
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Total capital and current expenditure

1,225	1,649
-------	-------

6. Professional and special services

Current expenditure

Auditors' remuneration

Regularity

450	336
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Contractors

8,432	1,702
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Consultants and advisory services

32	23
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Other

10	6
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Total Professional and special services

8,924	2,067
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7. Transfer payments

Other transfers

-	2,015
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-	2,015
---	-------

Analysis of transfer payments

Current

-	2,015
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-	2,015
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PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

8. Miscellaneous		2003/04	2002/03
		R'000	R'000
8.1 Current Expenditure			
Gifts, donations and sponsorships	8.1	6	5
Total miscellaneous expenditure		6	5
8.2 Gifts, donations and sponsorships paid in cash by the department (items expensed during the current year)			
Nature of gifts, donations and sponsorships			
Current		6	5
		6	5
9. Special functions: Authorised losses			
Other material losses written off in income/statement	9.1	16	1
Debts written off	9.3	70	-
		86	1
9.1 Other material losses written off in income statement			
Nature of losses			
Vehicle Accidents/Own Damage		16	1
		16	1
9.2 Other material losses of items expense in previous periods (Total not included above)			
Nature of losses			
	Current expenditure	Capital expenditure	
Vehicle Accidents/Own Damage	1	-	1
Subsidised Transport additional	-	-	2
	1	-	24
9.3 Debts written off			
Nature of debts written off			
Staff debt		70	-
		70	-
9.4 Details of special functions (theft and losses)			
Per programme:			
Corporate Services			
Vehicle Accidents/Own Damage		16	1
		16	1

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

		2003/04 R'000	2002/03 R'000
10. Unauthorised and fruitless and wasteful expenditure disallowed			
Unauthorised expenditure	10.1	-	-
		-	-
10.1 Reconciliation of unauthorised expenditure			
Opening balance		-	4,750
Approved by Legislature		-	4,750
Closing balance		-	-
11. Cash and cash equivalents			
Paymaster General Account		944	-
ACB control account		(144)	-
Cash on hand		7	-
		807	-
12. Receivables - current			
Amounts owing by other departments	12.3	927	8,053
Staff debtors	12.4	2,238	2,026
Other debtors	12.5	209	1,077
Advances	12.6	12	7
		3,386	11,163
12.1 Amounts of R 458 681 (2003 : R 0) included above may not be recoverable, but has not been written off in the income statement.			
12.2 Age analysis - receivables current			
Less than one year		346	9,137
One to two years		1,604	501
More than two years		1,436	1,525
		3,386	11,163
The previous years' amounts were restated to be comparable with current year.			
12.3 Amounts owing by other departments			
Departmental Debt	Annexure 3	927	8,053
		927	8,053



PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

		2003/04 R'000	2002/03 R'000
12.4 Staff debtors			
Persal Deduction		14	13
Debt Account		2,224	2,013
		<u>2,238</u>	<u>2,026</u>
12.5 Other debtors			
General suspense account		209	1,077
		<u>209</u>	<u>1,077</u>
12.6. Advances			
Fixed Subsistence and Travelling		12	7
		<u>12</u>	<u>7</u>
13. Voted funds to be surrendered to the Revenue Fund			
Opening balance		9,856	5,494
Transfer from income statement for revenue to be surrendered		3,949	9,856
Paid during the year		(9,856)	(5,494)
		<u>3,949</u>	<u>9,856</u>
Closing balance			
14. Other revenue funds to be surrendered to the Revenue Fund			
Opening balance		-	27
Transfer from Income Statement for revenue to be surrendered		157	176
Own revenue budget limited to amount collected		(35)	(45)
Paid during the year		(122)	(158)
		<u>-</u>	<u>-</u>
Closing balance			
The previous years' amounts were restated to be comparable with current year.			
15. Bank Overdraft			
Paymaster General Account		-	(2,773)
ACB control account		-	3,858
Cash on hand		-	(2)
		<u>-</u>	<u>1,083</u>
The previous years' amounts were restated to be comparable with current year.			
16. Payables – current			
Description			
Other payables	16.1	244	224
		<u>244</u>	<u>224</u>

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

	2003/04 R'000	2002/03 R'000
16.1 Other Payables		
Persal Debt	63	46
Medical Schemes	17	22
Income Tax	57	115
Cheque EFT payments	22	22
Claims	82	19
Other	3	-
	244	224
17. Net cash flow generated by operating activities		
Net surplus as per Income Statement	4,071	9,987
Net cash flow generated by operating activities	4,071	9,987
The previous years' amounts were restated to be comparable with current year.		
18. Cash generated (utilised) to (increase)/decrease working Capital		
(Increase) / decrease in receivables - current	(212)	(706)
(Increase) / decrease in prepayments and advances	(5)	(3)
(Increase) / decrease in other current assets	7,994	(8,902)
(Increase) / (decrease) in payables - current	20	(4,552)
	7,797	(14,163)
The previous years' amounts were restated to be comparable with current year.		
19. Voted funds and revenue funds surrendered		
Voted funds surrendered	9,856	5,494
Revenue funds surrendered	122	158
	9,978	5,652
The previous years' amounts were restated to be comparable with current year.		

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

These amounts are not recognised in the financial statements and are 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), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 7 of 2003.

20. Contingent liabilities

Liable to	Nature	2003/04 R'000	2002/03 R'000
Housing loan guarantees	Employees Annexure 1	188	49
Road Building Equipment and Government Garage	Vehicle Rental	1 028	-
		1 216	49

The department is disputing an amount of R1 028 307 for vehicle rentals claimed by the Road Building Equipment and Government Garage, since these vehicles were rented to employees who are not employees of the department of Public Safety, Security and Liaison.

21. Commitments

Current expenditure

Approved and contracted/ordered	849	7,440
Total Commitments	849	7,440

22. Accruals

Listed by standard Item

Administrative Expenses	58	150
Equipment	175	56
Inventories	89	521
Professional and special services	209	539
	531	1,266

Listed by programme level

Programme 1: Corporate Services	83	288
Programme 2: Crime Prevention	217	444
Programme 3: Civilian Oversight	231	23
Programme 4: Security Administration	-	511
	531	1,266

23. Employee benefits

Leave entitlement	1,401	1,868
Thirteenth cheque	283	347
	1,684	2,215

24. Leases

24.1 Operating leases

	Property	Equipment	Total	Total
Name of financial institution:				
Technofin (Pty) Ltd				
Not later than 1 year	-	-	-	-
Later than 1 year and not later than 3 years	-	5	5	15
Later than 3 years	-	-	-	-
	-	5	5	15

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

		2003/04 R'000	2002/03 R'000
25. Irregular expenditure			
25.1 Movement Schedule of irregular expenditure			
Opening Balance		1,300	-
Irregular expenditure – current year		-	1,300
Expenditure awaiting condonement		<u>1,300</u>	<u>1,300</u>
Analysis			
Current		-	1,300
Prior Years		<u>1,300</u>	<u>-</u>
		<u>1,300</u>	<u>1,300</u>
25.2 Not condoned expenditure			
Incident	Disciplinary steps taken/ criminal proceedings		
Over expenditure on Personnel costs for Programme 4	None	1,232	1,232
Over expenditure on Personnel costs for Programme 3	None	68	68
		<u>1,300</u>	<u>1,300</u>
26. Key management personnel			
26.1 Remuneration			
Remuneration	Number of officials		
Deputy Director General	1	574	513
Directors	3	1,182	996
	<u>4</u>	<u>1,756</u>	<u>1,509</u>
26.2 Other remuneration and compensation provided to key management and close members of the family of key management personnel			
Member of Executive Council		35	47
Deputy Director General		27	35
Directors		30	17
		<u>92</u>	<u>99</u>



PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

ANNEXURE 1

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2004

DOMESTIC

Guaranteed institution	Guarantee in respect of Housing	Original Guaranteed capital amount R'000	Opening Balance 01/04/2003 R'000	Guarantees issued during the year R'000	Guarantees released during the year R'000	Guaranteed interest outstanding as at 31/03/2004 R'000	Closing Balance 31/03/2004 R'000	Realised losses i.r.o. claims paid out R'000
ABSA	Housing	62	-	62	-	-	62	-
NBS	Housing	13	13	-	-	-	13	-
First National Bank	Housing	16	-	16	-	-	16	-
Nedbank	Housing	18	36	-	18	-	18	-
Free State Development Corporation	Housing	79	-	79	-	-	79	-
		188	49	157	18	-	188	-

PUBLIC SAFETY, SECURITY AND LIAISON
VOTE 10
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

ANNEXURE 2

PHYSICAL ASSETS ACQUIRED DURING FINANCIAL YEAR 2003/04

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers in R'000	Transfers Out R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT						
Computer equipment	619	202	-	-	-	821
Furniture and office equipment	828	788	-	-	-	1,616
Transport assets	202	235	-	-	-	437
	1,649	1,225	-	-	-	2,874

PHYSICAL ASSETS ACQUIRED DURING FINANCIAL YEAR 2002/03

MACHINERY AND EQUIPMENT						
Computer equipment	-	619	-	-	-	619
Furniture and office equipment	-	828	-	-	-	828
Other machinery and equipment	-	202	-	-	-	202
Transport assets	-	-	-	-	-	-
	-	1,649	-	-	-	1,649

PUBLIC SAFETY, SECURITY AND LIAISON
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004

ANNEXURE 3

	Unconfirmed balance outstanding	
	31/03/2004	31/03/2003
Department	R'000	R'000
Education	-	221
Health	459	3,885
Social Development	-	3,446
Public, Works, Roads and Transport	141	165
Sport, Art, Culture and Science	51	51
Tourism, Environment and Economic Affairs	164	164
North West Province	-	15
Free State Legislature	16	22
SA Police Service	11	11
National Treasury	84	72
Correctional Services	1	1
TOTAL	927	8,053

**PUBLIC SAFETY, SECURITY AND LIAISON
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 MARCH 2004**

ANNEXURE 4

INTER-DEPARTMENTAL PAYABLES – CURRENT

Department	Confirmed balance outstanding	
	31/03/2004	31/03/2003
	R'000	R'000
Office of the Premier	192	-
Public Works, Road and Transport	12	-
Sports, Arts, Culture and Science	3	-
Total	207	-



HUMAN RESOURCES MANAGEMENT



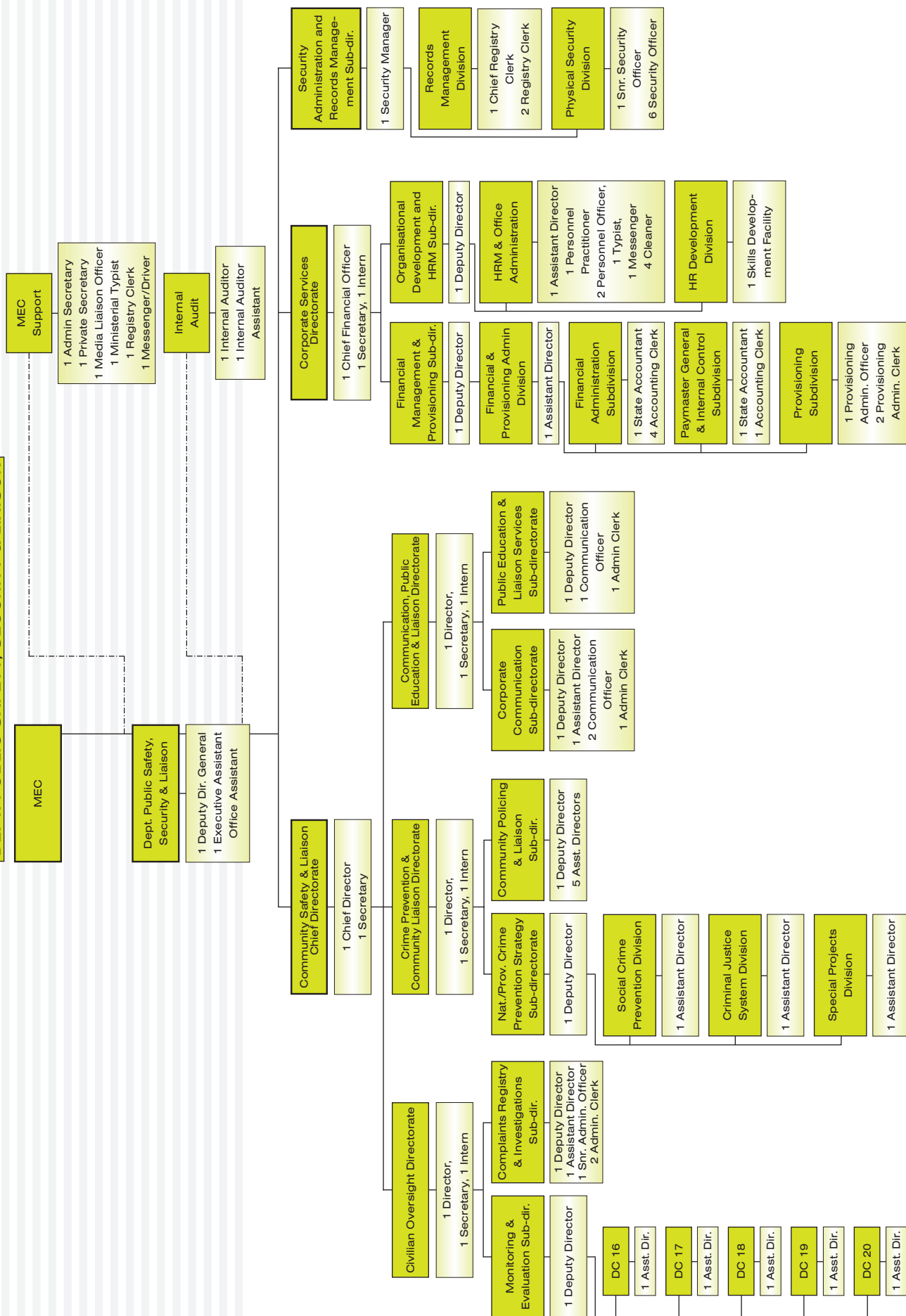
HUMAN

**RESOURCES
MANAGEMENT**



HUMAN RESOURCES MANAGEMENT

DEPT. PUBLIC SAFETY, SECURITY & LIAISON



HR OVERSIGHT STATISTICS FOR THE PERIOD APRIL 2003 TO MARCH 2004

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Visitations to police stations	SAPS and Prisoners	Communities	18 Visits per month	15 Visits per month
Revive and Sustain Community Police forums	Community Police Forums	Communities	2 Visits per CPF station	246 Visits

TABLE 1.2 - Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Toll-Free line & written complaints against police	Communities and SAPS	NGO	1467 Complaints Registered

TABLE 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
Second Community Perception Survey	Survey Completed

TABLE 1.4 - Service Information Tool

Type of Information Tool	Actual Achievements
Toll-free line	1467 Complaints Registered
Suggestion Boxes	114 Suggestion Boxes at Police Stations

TABLE 1.5 - Complaint Mechanism

Complaint Mechanism	Actual Achievements
Toll-free Line	1467 Complaints Registered

TABLE 2.1 - Personnel costs by Programme

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as percent of Total Expenditure	Average Personnel Cost per Employee (R'000)	Employment
Programme 1: Corporate Services	12,066	5,964	2,237	49	-	-	
Programme 2: Civilian oversight	4,251	1,977	-	1,515	46	-	-
Programme 3: Crime Prevention and Comm Liaison	8,104	2,142	-	5,172	26	-	-
Programme 4: Security Administration	3,485	3,293	-	-	94	-	-
	27,906	13,376	27	8,924	48.0	485	



TABLE 2.2 - Personnel Costs by Salary Band

Salary Bands	Personnel Expenditure (R'000)	Percentage of Total Personnel Cost	Average Personnel Cost per Employee (R)	Total Personnel Expenditure	Number of Employees
Lower skilled (Levels 1-2)	4,033	30	66,115	4,033	61
Skilled (Levels 3-5)	1,295	10	61,667	1,295	21
Highly skilled production (Levels 6-8)	992	7	90,182	992	11
Highly skilled supervision (Levels 9-12)	4,630	35	185,200	4,630	25
Senior management (Levels 13-16)	2,426	18	485,200	2,426	5
TOTAL	13,376	100	108,748	13,376	123

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

Salaries			Overtime		Home Owners Allowance (HOA)		Medical Assistance		
Programmes	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 (R'000)
Programme 1: Corporate Services	3,969	66.5	1	-	66	1.1	271	4.6	5,964
Programme 2: Civilian Oversight	1,479	74.8			17	0.9	75	3.8	1,977
Programme 3: Crime Prevention and Community Liaison	1,574	73.5			21	1.0	101	4.7	2,142
Programme 4: Security Administration	2,451	74.4			21	0.6	94	2.9	3,293
TOTAL	9,473	70.8	1	-	125	0.9	541	4	13,376

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 (R'000)
Lower skilled (Levels 1-2)	2,938	72.8	-	-	31	0.8	150	3.7	4,033
Skilled (Levels 3-5)	929	71.7	-	-	36	2.8	72	5.6	1,295
Highly skilled production (Levels 6-8)	754	76.0	-	-	16	1.6	43	4.3	992
Highly skilled supervision (Levels 9-12)	3,414	73.7	1	-	25	0.5	180	3.9	4,630
Senior management (Levels 13-16)	1,438	59.3	-	-	17	0.7	97	4.0	2,426
TOTAL	9,473	70.8	1	-	125	0.9	542	4.1	13,376

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
Programme 1: Corporate Service, Permanent	60	43	28.3	-
Programme 1: Corporate Services, Temporary	4	4	-	-
Programme 2: Civilian Oversight, Permanent	17	11	35.3	-
Programme 2: Civilian Oversight, Temporary	1	-	100.0	-
Programme 3: Crime Prevention and Community Liaison, Permanent	12	12	-	-
Programme 3: Crime Prevention and Community Liaison, Temporary	1	-	100.0	-
Programme 4: Security Administration, Permanent	50	50	-	-
TOTAL	145	120	17.2	-

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 00) Interns	5	5	-	-
Lower skilled (Levels 1-2), Permanent	56	54	3.6	-
Skilled (Levels 3-5), Permanent	24	20	16.7	-
Skilled (Levels 3-5), Temporary	1	1	-	-
Highly skilled production (Levels 6-8), Permanent	17	10	41.2	-
Highly skilled supervision (Levels 9-12), Permanent	35	25	28.6	-
Senior management (Levels 13-16), Permanent	7	5	28.6	-
TOTAL	145	120	17.2	-

* These totals include the 17 posts of security staff not yet decentralised. In order to establish a zero baseline for the coming year these posts and incumbents were left out of all other tables.

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

None

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Up-graded Evaluated	Number of Posts Down-graded	% of Down-graded Posts Evaluated
Lower skilled (Levels 00) Interns	5	-	-	-	-	-	-
Lower skilled (Levels 1-2)	56	-	-	-	-	-	-
Skilled (Levels 3-5)	25	6	24.0	1	16.7	-	-
Highly skilled production (Levels 6-8)	17	1	5.9	1	100.0	-	-
Highly skilled supervision (Levels 9-12)	35	3	8.6	-	-	-	-
Senior Management Service Band A	6	1	16.7	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
TOTAL	145	11	7.6	2	18.2	-	-



TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	7	-	-	-	7
Male	1	-	-	-	1
Total	8	-	-	-	8
Employees with a Disability	-	-	-	-	-
TOTAL	16	-	-	-	16

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

None

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

None

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appoint-ments	Termina-tions	Turnover Rate
Lower skilled (Levels 00), Interns	-	4	5	-
Lower skilled (Levels 1-2), Permanent	55	-	-	-
Skilled (Levels 3-5), Permanent	12	2	-	-
Skilled (Levels 3-5), Temporary	1	1	-	-
Highly skilled production (Levels 6-8), Permanent	6	-	-	-
Highly skilled production (Levels 6-8), Temporary	2	1	-	-
Highly skilled supervision (Levels 9-12), Permanent	18	3	1	5.6
Highly skilled supervision (Levels 9-12), Temporary	3	-	-	-
Senior Management Service Band A, Permanent	3	-	-	-
Senior Management Service Band C, Permanent	1	1	-	-
TOTAL	101	12	6	5.9

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

None



TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	-	-	-	6	51
Resignation, Permanent	1	16.7	2.0	6	51
Resignation, Temporary	5	83.3	9.8	6	51
Expiry of contract, Temporary	-	-	-	6	51
Dismissal-operational changes, Permanent	-	-	-	6	51
Dismissal-operational changes, Temporary	-	-	-	6	51
Retirement, Permanent	-	-	-	6	51
	6	100.0	11.8	6	51
Resignations as % of Employment	5.9				

TABLE 5.4 - Promotions by Critical Occupation

No critical occupations were identified

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	55	-	-	3	5.5
Skilled (Levels 3-5), Permanent	12	4	33.3	8	66.7
Skilled (Levels 3-5), Temporary	1	-	-	-	-
Highly skilled production (Levels 6-8), Permanent	6	-	-	3	50.0
Highly skilled production (Levels 6-8), Temporary	2	-	-	-	-
Highly skilled supervision (Levels 9-12), Permanent	18	-	-	3	16.7
Highly skilled supervision (Levels 9-12), Temporary	3	-	-	-	-
Senior management (Levels 13-16), Permanent	4	-	-	1	25.0
TOTAL	101	4	4.0	18	17.8

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Legislators, senior officials and managers, Permanent	2	1			3						3
Professionals, Permanent	14				14	6	1		7	14	28
Professionals, Temporary	1				1	1				1	2
Clerks, Permanent	2			1	3	10	1		2	13	16
Clerks, Temporary	1				1	1				1	2
Service and sales workers, Permanent	21	3			24	2				2	26
Service and sales workers, Temporary	1				1						1
Elementary occupations, Permanent	1				1	3				3	4
Elementary occupations, Temporary	2				2	3				3	5
TOTAL	45	4		1	50	26	2		9	37	87



TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Top Management, Permanent	1				1						1
Senior Management, Permanent	2	1			3		1			1	4
Professionally qualified and experienced specialists and mid-management, Permanent	11				11	7			6	13	24
Professionally qualified and experienced specialists and mid-management, Temporary	1				1						1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	4				4	1			2	3	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	3			1	4						4
Semi-skilled and discretionary decision making, Permanent	7	2			9	8	1		1	10	19
Semi-skilled and discretionary decision making, Temporary						2				2	2
Unskilled and defined decision making, Permanent	15	1			16	5				5	21
Unskilled and defined decision making, Temporary	1				1	3				3	4
TOTAL	45	4		1	50	26	2		9	37	87

TABLE 6.3 - Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Professionally qualified and experienced specialists and mid-management, Permanent	4				4						4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	4				4						4
Semi-skilled and discretionary decision making, Permanent	2				2						2
Unskilled and defined decision making, Temporary						4				4	4
TOTAL	10				10	4				4	14

TABLE 6.4 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Male, Total	Female, African	Female, Coloured	Female, Indian	Female, White	Female, Total	Total
Senior Management, Permanent		1			1						1
Professionally qualified and experienced specialists and mid-management, Permanent	1				1						1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1			1	2						2
Semi-skilled and discretionary decision making, Permanent	4	2			6	4	1		5	10	16
Unskilled and defined decision making, Permanent						3			3	6	6
TOTAL	6	3		1	10	7	1		8	16	26

TABLE 6.5 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Total
Professionally qualified and experienced specialists and mid-management, Temporary	2			2					2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2			2					2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary					2			2	2
Semi-skilled and discretionary decision making, Temporary	2			2	2			2	4
Unskilled and defined decision making, Permanent	12			12					12
Unskilled and defined decision making, Temporary					6			6	6
TOTAL	18			18	10			10	28

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	9	26	34.6	97	10,736
African, Male	3	95	13.7	55	18,399
Coloured, Female	1	2	50.0	9	9,097
Coloured, Male	1	4	25.0	24	24,084
White, Female	6	9	66.7	104	17,370
White, Male	1	1	100.0	11	11,262
TOTAL	21	137	15.3	300	14,286



TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 00) Interns	-	5	-	-	-
Lower skilled (Levels 1-2)	3	21	14.3	15	5,000
Skilled (Levels 3-5)	6	21	28.6	42	7,000
Highly skilled production (Levels 6-8)	2	10	20.0	23	11,500
Highly skilled supervision (Levels 9-12)	8	25	32.0	169	21,125
TOTAL	19	82	23.2	249	13,105

TABLE 7.3 - Performance Rewards by Critical Occupation

None

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band C	1	3	33.3	29	29	2.5	1182
Band B	-	-	-	-	-	-	-
Band A	1	1	100.0	24	24	4.2	574
TOTAL	2	4	50.0	29	15	1.7	1.756

TABLE 8.1 - Foreign Workers by Salary Band

None

TABLE 8.2 - Foreign Workers by Major Occupation

None

TABLE 9.1 - Sick Leave for Jan 2003 to Dec 2003

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability 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)	37	97.3	7	18.9	5	5	7	36
Skilled (Levels 3-5)	39	94.9	7	18.9	6	7	7	37
Highly skilled production (Levels 6-8)	39	92.3	6	16.2	7	13	6	36
Highly skilled supervision (Levels 9-12)	74	78.4	14	37.8	5	42	14	58
Senior management (Levels 13-16)	9	66.7	3	8.1	3	16	3	6
TOTAL	198	87.4	37	100.0	5	83	37	173



TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2003 to Dec 2003

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	22	100.0	1	100.0	22	3	22	1
TOTAL	22	100.0	1	100.0	22	3	22	1

TABLE 9.3 - Annual Leave for Jan 2003 to Dec 2003

Salary Band	Total days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	763	17	44
Skilled (Levels 3-5)	320	15	21
Highly skilled production (Levels 6-8)	128	14	9
Highly skilled supervision (Levels 9-12)	381	17	23
Senior management (Levels 13-16)	81	20	4
TOTAL	1,673	17	101

TABLE 9.4 - Capped Leave for Jan 2003 to Dec 2003

	Total days capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December	Number of Employees	Total number of capped leave available	Number of Employees as at 31 December 2003
Lower skilled (Levels 1-2)	8	1	44	7	957	22
Highly skilled production (Levels 6-8)	2	-	28	7	141	5
Highly skilled supervision (Levels 9-12)	7	1	29	7	294	10
TOTAL	17	2	38	7	1392	37

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2003/04	1	1.00	1,000
TOTAL	1	1.00	1,000

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
No such units/categories were identified	-

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

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

TABLE 11.1 - Collective Agreements

None



TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	4	100	4

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total
Abscondment	2	50
Abusive insolent behaviour	1	
TOTAL	3	70

TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number	% of total
Resolved	6	85.7
Not resolved	1	14.3
TOTAL	7	100

TABLE 11.5 - Disputes Lodged

None

TABLE 11.6 - Strike Actions

None

TABLE 11.7 - Precautionary Suspensions

None

TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programme & short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8		11		11
	Male	6		7		7
Professionals	Female	8		9		9
	Male	13		12		12
Clerks	Female	12		4		4
	Male	9		10		10
	TOTAL	56		53		53
Per Gender	Female	28		24		24
	Male	28		29		29
	TOTAL	56		53		53



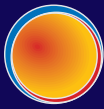
TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships Skills Programme & short courses	Other forms of training	Total
Legislators, senior officials and managers	Female		4		4
	Male		6		6
Professionals	Female		7		7
	Male		6		6
Clerks	Female		3		3
	Male		6		6
	TOTAL		32		32
Gender sub totals	Female		14		14
	Male		18		18
	TOTAL		32		32

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100
TOTAL	2	100





GLOSSARY

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



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