

**DEPARTMENT OF SAFETY AND SECURITY  
VOTE 24  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 MARCH 2003**

**1 Charge to National Revenue Fund**

1.1 Included in the above are funds specifically and exclusively appropriated for National Departments (Voted funds):

	Total Approp R'000	Actual R'000	Variance over/(under) R'000	Total Approp 2001/02 R'000
<b>Programs</b>				
1. Administration	5,573,357	5,573,357	0	4,945,622
2. Crime Prevention	8,503,547	8,503,547	0	7,702,284
3. Operational Response Service	1,203,906	1,203,906	0	1,128,012
4. Detective services and Crime Intelligence	3,989,369	3,989,369	0	3,579,975
5. Protection Services	443,365	443,365	0	324,479
<b>TOTAL</b>	<b>19,713,544</b>	<b>19,713,544</b>	<b>0</b>	<b>17,680,372</b>

<b>2 Other revenue to be surrendered to revenue fund</b>	<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
<b>Description</b>		
Fines and forfeitures	9,547	30,160
Auctions: Capital Items	2,000	22,418
Auctions: Non-Capital Items	3,751	44,531
Serving of documents of lawsuits	334	153
Witness-money	13	10
Selling of Publications and stationery	2	17
Payment for Police Services such as: accident reports, tracing of fingerprints and escort and guard services	20,711	19,033
Commission on insurance deductions	20,451	18,766
Cheques written back	796	3,647
Recoveries of housing rent	23,496	24,942
Interest received	1,951	1,982
Debt Recoveries	30,259	16,619
Payments received for: discharge fees, selling of wastepaper and lost appointment certificates	1,896	26,476
Miscellaneous	26,046	19,932
	<u>141,253</u>	<u>228,686</u>

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3	<b>Local and foreign aid assistance (including RDP)</b>				
3.1	<b>Assistance received in cash</b>				
Name of Donor	Opening Balance	Revenue	Expenditure		Closing Balance
Local	R'000	R'000	Current R'000	Capital R'000	R'000
National Treasury: Board game	2,000	0	(696)	0	1,304
<b>Foreign</b>					
Belgium	29	153	(182)	0	0
EU : Capacity Building	17,185	0	(2,786)	0	14,399
EU : Dept for International Development	42	0	0	0	42
EU : Presidential Project Team	256	0	(147)	0	109
EU : Training	204	0	0	0	204
EU : Training EU	411	0	(89)	0	322
EU : Operation Rachel	728	0	(684)	0	44
Denmark: Career management	0	1,009	0	0	1,009
Norway: Destructions small arms	0	1,313	(1)	0	1,312
	<u>20,855</u>	<u>2,475</u>	<u>(4,585)</u>	<u>0</u>	<u>18,745</u>

<b>Analysis of balance</b>	<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
Assistance rolled over	18,745	20,855
	<u>18,745</u>	<u>20,855</u>

3.2	<b>Assistance received in kind</b> (value not included in the income statement)	
Description of donation	2002/03 R'000	2001/02 R'000
<b>Local aid assistance (including RDP funds)</b>		
<b>Description of donation</b>	<b>Purpose</b>	
Vehicles	1,106	5,023
Computer equipment	100	395
Other	1,228	909
Overseas visits/conferences	367	366
Leasing of vehicles	140	4,830
	<u>2,941</u>	<u>11,523</u>

<b>Foreign aid assistance</b>		
Name of donor and purpose	2002/03	2001/02
Denmark: Assistance on the development of a policy with reference to Human Resource Management	0	2,500
To enhance staff performance and align the institution with national objectives for the functioning of modern police force	2,800	0
United Nations: Assist in the field of organised crime, commercial crime and fire arms	0	2,750
To curb drug trafficking and crime across Southern and East African borders	8,090	0

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USA:	Training in the field of Detective and Forensic Microscopy	0	133
	Training in the field of serious and organised crime	3,950	0
	Tactical Police Training to equip members with the necessary skills to decrease the mortality rate of police	2,000	0
United Kingdom:	Assist the Department with its Community Policing and Service Delivery improvement programmes	0	17,335
Germany:	Peace and development project in Nyanga and Gauteng	0	3,000
Sweden:	Institutional Capacity Building	0	6,135
	Enhancement and development of personnel management systems in SAPS and roll out of policies to divisions and provinces	20,000	0
	Department of foreign international development: Review SDIP and Community Policing	0	650
France:	Technical assistance	0	2,707
	To provide physical resources and training to police in the field of organised, serious and violent crimes	3,000	0
Norway:	Study on firearms control	0	4,444
		<u>39,840</u>	<u>39,654</u>
		<u>42,781</u>	<u>51,177</u>

4	<b>Personnel</b>	<b>2002/03</b>	<b>2001/02</b>
4.1	<b>Current expenditure</b>	<b>R'000</b>	<b>R'000</b>
	Appropriation to Executive and Legislature	1,169	1,171
	Basic salary costs	9,487,134	8,484,517
	Pension contributions	1,429,899	1,279,410
	Medical aid contributions	2,028,831	1,831,205
	Other salary related costs	2,288,715	2,070,096
		<u>15,235,748</u>	<u>13,666,399</u>
		<b>2002/03</b>	<b>2001/02</b>
		<b>R'000</b>	<b>R'000</b>
	Average number of employees	126,049	121,566
	<b>Total Personnel Costs</b>	<u>15,235,748</u>	<u>13,666,399</u>

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5	<b>Inventories</b>		
5.1	<b>Current expenditure</b>	<b>2002/03</b>	<b>2001/02</b>
	<b>Inventories purchased during the year</b>	<b>R'000</b>	<b>R'000</b>
	Ammunition	18,246	13,701
	Building Material	35,691	37,965
	Computers and Radio's	32,436	18,151
	Vehicle spares	143,118	133,793
	Firearm spares	760	425
	Fuel & oil	623,232	559,273
	Stationery	54,916	64,102
	Forensic lab materials	27,728	22,024
	Radio spares	5,096	5,084
	Cleaning agents	15,039	12,520
	Sundry	32,964	26,221
	Uniform and clothing	132,452	50,763
	<b>Total cost of inventories</b>	<b>1,121,678</b>	<b>944,022</b>
	<b>Inventories on hand at year end</b>		
	(for disclosure purposes only)		
	<b>Costing method used: Latest purchase price</b>		
	Ammunition	9,967	10,514
	Building material	962	849
	Computers and Radio's	9,424	48,376
	Firearms	47,651	53,175
	Firearms spares	6,003	6,161
	Furniture	910	719
	Stationery	23,730	32,820
	Sundry	21,212	25,343
	Uniform and clothing	92,467	74,481
	Mineral & similar Non Regenerative Resources	75,250	0
		<b>287,576</b>	<b>252,438</b>
		<b>2002/03</b>	<b>2001/02</b>
6	<b>Machinery and Equipment</b>	<b>R'000</b>	<b>R'000</b>
	Current (Rentals, maintenance and sundry)	69,484	80,477
	Cash discount	(562)	(370)
	Capital	688,480	792,969
		<b>757,402</b>	<b>873,076</b>
		<b>2002/03</b>	<b>2001/02</b>
6.1	<b>Capital equipment analysed as follows:</b>	<b>R'000</b>	<b>R'000</b>
	Computer equipment	29,907	179,828
	Furniture and office equipment	45,745	23,602
	Other machinery and equipment	85,788	90,049
	Transport	527,040	499,490
		<b>688,480</b>	<b>792,969</b>

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	Note	2002/03 R'000	2001/02 R'000
<b>7 Land and buildings</b>			
<b>Current expenditure</b>			
Maintenance		344	302
<b>Capital expenditure</b>	7.1	<u>258,858</u>	<u>195,535</u>
		<u>259,202</u>	<u>195,837</u>
		<b>2002/03</b>	<b>2001/02</b>
<b>7.1 Capital property expenditure analysed as follows:</b>		<b>R'000</b>	<b>R'000</b>
Non-residential buildings		<u>258,858</u>	<u>195,535</u>
		<u>258,858</u>	<u>195,535</u>
		<b>2002/03</b>	<b>2001/02</b>
<b>8 Professional and special services</b>		<b>R'000</b>	<b>R'000</b>
<b>8.1 Current expenditure</b>			
Auditor's remuneration		31,708	23,150
Contractors		2,955	659
Consultants and advisory services		1,618	3,398
Commissions and committees		506	195
Other (maintenance, repairs, legal expenses and detainee rations)		<u>1,242,576</u>	<u>1,090,300</u>
<b>Total Professional and special services</b>		<u>1,279,363</u>	<u>1,117,702</u>
		<b>2002/03</b>	<b>2001/02</b>
<b>9 Miscellaneous</b>		<b>R'000</b>	<b>R'000</b>
<b>9.1 Current Expenditure</b>			
Stabilization funds		(1)	(22)
Remissions, refunds and payments made as an act of grace (Items 9077,9096)	9.2	110	203
Other (compensation payments)			
- Regulation 18 (10) cases (item 9005)		133	90
- Vehicle accidents (item 9081)		10,099	12,317
- Private parties (unjust arrest and loss of private property (item 9024))		<u>43,538</u>	<u>32,100</u>
<b>Total miscellaneous expenditure</b>		<u>53,879</u>	<u>44,688</u>
		<b>2002/03</b>	<b>2001/02</b>
<b>9.2 Remissions, refunds and payments made as an act of grace</b>		<b>R'000</b>	<b>R'000</b>
Nature of remissions, refunds and payments			
Civil claims		110	203
		<u>110</u>	<u>203</u>
		<b>2002/03</b>	<b>2001/02</b>
<b>9.3 Gifts, donations and sponsorships made in kind (items expensed in previous periods -Total value not included above)</b>		<b>R'000</b>	<b>R'000</b>
Nature of gifts, donations and sponsorships			
Leasing of vehicles		0	20
Computer equipment		517	0
Movable assets (police badges, insignia and dogs)		<u>54</u>	<u>506</u>
		<u>571</u>	<u>526</u>

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	Note	2002/03 R'000	2001/02 R'000
<b>10 Special functions: Authorised losses</b>			
Material losses through criminal conduct	10.1	4,602	1,214
Other material losses written off	10.2	379	68
Debts written off	10.4	5,087	8,159
		10,068	9,441
		10,068	9,441
<b>10.1 Material losses through criminal conduct</b>		<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
<b>Nature of losses</b>			
Cheque fraud		435	684
Cash/police actions		4,167	530
		4,602	1,214
		4,602	1,214
<b>10.2 Other material losses written off in income statement in current period</b>		<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
<b>Nature of losses</b>			
Losses and damages through vis major and other unavoidable causes		379	68
		379	68
		379	68
<b>10.3 Other material losses of items expensed in previous periods (Total not included above)</b>			
<b>Nature of losses</b>			
	<b>Current expenditure</b>	<b>Capital expenditure</b>	<b>2002/03 R'000</b>
Damage and theft of vehicles and firearms	0	34,324	34,324
Damage and theft of equipment	17,031	0	17,031
			51,355
			51,355
<b>10.4 Debts written off</b>		<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
<b>Nature of debts written off</b>			
Staff debt		0	90
Civil debt		5,087	8,069
		5,087	8,159
		5,087	8,159
<b>10.5 Details of special functions (theft and losses)</b>		<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
Per programme			
Special functions: Theft and losses		10,068	9,441
		10,068	9,441
		10,068	9,441
<b>11 Unauthorised and fruitless and wasteful expenditure disallowed</b>		<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
Unauthorised expenditure		0	120,142
Fruitless and wasteful expenditure		0	0
		0	120,142
		0	120,142



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		2002/03	
		R'000	
13.2	<b>Age analysis</b>		
	Less than one year		38,645
	One to two years:		
	Staff Debts		284
	Other Debts		87
	Amounts owing by other Departments		155
	Other receivables		0
	Advances		0
	More than two years:		
	Staff Debts		306
	Other Debts		0
	Amounts owing by other Departments		1,768
	Advances		57
			41,302
		<b>2002/03</b>	<b>2001/02</b>
		<b>R'000</b>	<b>R'000</b>
13.3	<b>Staff debtors</b>		
	Salary related debt	7,355	5,440
	Admin related debt	2,255	3,018
	Inventory related debt	634	430
	Property related debt	104	220
	Allowance related debt	17,112	10,600
		27,460	19,708
		<b>2002/03</b>	<b>2001/02</b>
		<b>R'000</b>	<b>R'000</b>
13.4	<b>Other debtors</b>		
	Unallocated debt	0	14,307
	Fraud related debt	0	9,672
	Discharge debt	9,888	5,414
	State guarantee debt	3,650	1,651
	Pension related debt	4,991	1,693
	Admin related debt	3,405	7,075
	Vehicle debt (non-members)	1,690	702
		23,624	40,514
		<b>2002/03</b>	<b>2001/02</b>
		<b>R'000</b>	<b>R'000</b>
13.5	<b>Other receivables</b>		
	Dishonoured cheques, EFT adjustments and EFT interface		
		248	146
	Note 13	248	146
		<b>2002/03</b>	<b>2001/02</b>
		<b>R'000</b>	<b>R'000</b>
13.6	<b>Advances</b>		
	Presidential Project	5,506	5,506
	Polfin Standing Advance	8,656	0
	Advance Granted: Police Actions	58	260
	Persal Dedutions: Tax	0	3,135
		14,220	8,901



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14	<b>Receivables – non-current</b>	<b>2002/03</b>	<b>2001/02</b>
	<b>Description</b>	<b>R'000</b>	<b>R'000</b>
	Amounts owing by other departments	0	0
	Staff debtors	32,521	14,193
	Other debtors	32,339	25,448
	Advances	39,458	39,104
		<u>104,318</u>	<u>78,745</u>

(Included in the amount of R 32,521 with reference to staff debtors,  
an amount of R 21,811 is applicable to White Commission related debtors)

15	<b>Voted funds to be surrendered</b>	<b>Note</b>	<b>2002/03</b>	<b>2001/02</b>
			<b>R'000</b>	<b>R'000</b>
	Opening balance		9,937	91,780
	Transfer from income statement	12	1	9,937
	Paid during the year	21	<u>(9,937)</u>	<u>(91,780)</u>
	Closing balance		<u>1</u>	<u>9,937</u>

16	<b>Revenue funds to be surrendered</b>	<b>Note</b>	<b>2002/03</b>	<b>2001/02</b>
			<b>R'000</b>	<b>R'000</b>
	Opening balance		13,034	8,586
	Transfer from income statement for revenue to be surrendered	12	141,253	228,686
	Paid during the year	21	<u>(151,137)</u>	<u>(224,238)</u>
	Closing balance		<u>3,150</u>	<u>13,034</u>

17	<b>Bank overdraft</b>	<b>2002/03</b>	<b>2001/02</b>
		<b>R'000</b>	<b>R'000</b>
	Paymaster General Account (Exchequer account)	<u>(78,953)</u>	<u>(182,585)</u>
		<u>(78,953)</u>	<u>(182,585)</u>

18	<b>Payables - current</b>	<b>Note</b>	<b>2002/03</b>	<b>2001/02</b>
	<b>Description</b>		<b>R'000</b>	<b>R'000</b>
	Other payables	18.1	<u>56,390</u>	<u>33,799</u>
			<u>56,390</u>	<u>33,799</u>

18.1	<b>Other payables</b>	<b>2002/03</b>	<b>2001/02</b>
		<b>R'000</b>	<b>R'000</b>
	Amounts recovered to be cleared	54,977	33,053
	Salary deductions to be paid over to institutions	1,413	746
		<u>56,390</u>	<u>33,799</u>

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	Note	2002/03 R'000	2001/02 R'000
19	<b>Net cash flow generated by operating activities</b>		
	Net surplus as per Income Statement	139,144	239,964
	Adjusted for items separately disclosed	945,338	966,086
	Proceeds from sale of equipment ( )	2	(2,000)
	Purchase of equipment	6	688,480
	Capital expenditure	7	258,858
	Net cash flow generated by operating activities	1,084,482	1,206,050
		<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
20	<b>Cash generated (utilised) to (increase)/decrease working capital</b>		
	(Decrease) in receivables – current	16804	(9,814)
	Increase in receivables – non-current	(40263)	17,133
	Increase in payables	22,590	7,565
	Increase in other current liabilities	6,289	(9,153)
		5,420	5,731
		<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
21	<b>Voted funds and Revenue funds surrendered</b>		
	Voted funds surrendered	15	9,937
	Revenue funds surrendered	16	151,137
		161,074	224,238
		161,074	316,018

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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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 5 of 2002.

	Note	2002/03 R'000	2001/02 R'000
22	<b>Contingent liabilities (Disclosure purposes only)</b>		
	<b>Liable to Nature</b>		
	Stannic Motor vehicle guarantees	22.1	2,363
	Financial institutions Housing loan guarantees	22.2	408,343
	Private parties Civil Claims		49,413
		460,119	406,151
		<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
22.1	<b>Motor vehicle guarantees</b>		
	See annexure 1	2,363	3,447
		2,363	3,447
		<b>2002/03 R'000</b>	<b>2001/02 R'000</b>
22.2	<b>Housing loan guarantees</b>		
	See annexure 1	408,343	396,140
		408,343	396,140
		408,343	396,140

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	2002/03	2001/02
	R'000	R'000
23 <b>Commitments(Disclosure purposes only)</b>		
<b>Current expenditure</b>		
Approved and contracted	0	50,573
Approved but not yet contracted	0	11,795
	<u>0</u>	<u>62,368</u>

	2002/03	2001/02
	R'000	R'000
24 <b>Accruals (Disclosure purposes only)</b>		
Listed by standard Item		
Personnel	73	0
Administrative	5,039	244
Inventory	17,001	2,667
Equipment	16,287	11,223
Professional and special services	50,482	34,390
Land and buildings	501	0
Inland revenue	(19)	0
	<u>89,364</u>	<u>48,524</u>

Listed by programme level

1. Administration	60,332	47,429
2. Crime Prevention	17,238	660
3. Operational Response Service	3,815	174
4. Detective Services and Crime Intelligence	7,550	248
5. Protection Services	284	13
6. DonorFunds	145	0
	<u>89,364</u>	<u>48,524</u>

	2002/03	2001/02
	R'000	R'000
25 <b>Employee benefits (Disclosure purposes only)</b>		
Leave entitlement	1,107,486	2,245,497
Thirteenth cheque	2,037	682,922
	<u>1,109,523</u>	<u>2,928,419</u>

(An amount of R 3, 186,566 with reference to capped leave is excluded form the leave entitlement entry)

26 **Leases (Disclosure purposes only)**

	Property	Equipment	Total
			2002/03
			R'000
26.1 <b>Operating leases</b>			
<b>Name of financial institution</b>			
Not later than 1 year	0	5,925	5,925
Later than 1 year and not later than 5 years	0	6,575	6,575
<b>Total present value of lease liabilities</b>	<u>0</u>	<u>12,500</u>	<u>12,500</u>

(Cellphones, photocopy machines and fax machines)

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	Note	2002/03 R'000	2001/02 R'000
27	<b>Irregular expenditure</b>		
27.1	<b>Reconciliation of irregular expenditure</b>		
	Irregular expenditure current year	206	297
	Expenditure not condoned	0	0
	Expenditure condoned	(4)	(81)
	Expenditure awaiting condonement	<u>202</u>	<u>216</u>
29	<b>Key management personnel</b>		
	Minister		
	Deputy Minister		
	National Commissioner		
	Chief Financial Officer		
	Deputy National Commissioners (5)		
29.1	<b>Remuneration</b>	2002/03 R'000	2001/02 R'000
	The aggregate remuneration of the key management of the department and the number of individuals determined on a full time equivalent basis receiving remuneration within this category.		
	Aggregated remuneration	5,148	4,114
	Number of individuals	<u>9</u>	<u>7</u>
30	<b>Biological/Cultivated assets</b>	2002/03 R'000	
	<b>Biological/Cultivated assets on hand</b>		
	Dogs	550	
	Horses	1,972	
		<u>2,522</u>	

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ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2003  
ANNEXURE 1

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2003

Guaranteed Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2002	Guarantees issued during the year	Guarantees Released during the year	Guaranteed interest outstanding as at 31 March 2003	Closing Balance 31 March 2003	Realised losses i.r.o. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
STANNIC	MOTORFINANCE VEHICLES		3,447	1,343	2,427		2,363	0
<b>TOTAL</b>			<b>3,447</b>	<b>1,343</b>	<b>2,427</b>		<b>2,363</b>	<b>0</b>
STANDARD BANK	HOUSE GUARANTEES		57,313	4,920	7,704		54,246	283
KAAP GOEIE HOOP BA	HOUSE GUARANTEES		432	18	0		428	22
NEDBANK BEPERK	HOUSE GUARANTEES		34,650	11,860	657		45,798	55
FIRSTRAND BANK: FN	HOUSE GUARANTEES		32,619	5,064	2,037		35,475	171
VOLSKAS BANK	HOUSE GUARANTEES		2,039	0	1,750		289	0
BOE BANK(BOLAND AF)	HOUSE GUARANTEES		2,347	110	1		2,436	20
MERCANTILE BANK BP	HOUSE GUARANTEES		12	0	0		12	0
MEEG BANK BEPERK	HOUSE GUARANTEES		349	67	310		106	0
TRUST BANK BEPERK	HOUSE GUARANTEES		566	0	408		128	30
SANTAMBANK BEPERK	HOUSE GUARANTEES		11	0	0		11	0
ABSA	HOUSE GUARANTEES		124,537	13,881	2,765		135,226	427
ALLIED BANK BEPERK	HOUSE GUARANTEES		350	0	0		340	10
THE AFRICAN BANK L	HOUSE GUARANTEES		4,528	0	31		4,497	0
NAMBIESE BANK KOR	HOUSE GUARANTEES		15	0	0		15	0
OLD MUTUAL BANK	HOUSE GUARANTEES		3,175	97	246		3,026	0
ALLIED	HOUSE GUARANTEES		1,405	0	1,277		128	0
PEOPLES BANK FBC F	HOUSE GUARANTEES		2,709	7	0		2,716	0
BOE BANK (NBS AFD)	HOUSE GUARANTEES		30,615	347	1,552		29,130	280
SAAMBOU BANK	HOUSE GUARANTEES		52,931	754	1,976		51,202	507
PERMANENT BANK	HOUSE GUARANTEES		21,864	461	0		22,221	104
UNITED	HOUSE GUARANTEES		1,792	0	1,539		253	0
FUTURE BANK CORP L	HOUSE GUARANTEES		13,204	0	0		13,183	21
GBS MUTUAL BANK	HOUSE GUARANTEES		342	26	0		368	0
INVESTEC (EX PROV)	HOUSE GUARANTEES		12	0	0		12	0
<b>Sub Total</b>			<b>387,817</b>	<b>37,612</b>	<b>22,253</b>		<b>401,246</b>	<b>1,930</b>

Guaranteed Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2002	Guarantees issued during the year	Guarantees Released during the year	Guaranteed interest outstanding as at 31 March 2003	Closing Balance 31 March 2003	Realised losses i.r.o. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
STANDARD BOUVERENI	HOUSE GUARANTEES		10	0	0		10	0
TNBS MUTUAL BANK	HOUSE GUARANTEES		348	0	0		348	0
BEHUIS EN PLAAS BE	HOUSE GUARANTEES		12	0	0		12	0
HLAMO FIN SERVICES	HOUSE GUARANTEES		178	0	0		178	0
ITHALA LIMITED	HOUSE GUARANTEES		415	34	0		449	0
CREDIT & SAVINGS	HOUSE GUARANTEES		41	0	41		0	0
LEBOWA ONTW KOP	HOUSE GUARANTEES		22	0	9		13	0
KWAZULU FIN & BELE	HOUSE GUARANTEES		597	0	573		24	0
BOP BOUVERENING	HOUSE GUARANTEES		306	0	0		306	0
VRYSTAAT ONTW KORP	HOUSE GUARANTEES		534	86	36		584	0
VENDA ONT KOR	HOUSE GUARANTEES		43	0	17		26	0
VBS MUTUAL BANK	HOUSE GUARANTEES		810	183	0		993	0
KWAZULU FIN MAAT	HOUSE GUARANTEES		8	0	0		8	0
NEDCOR INV. BANK L	HOUSE GUARANTEES		0	27	0		27	0
KANGWANE ONTW KORP	HOUSE GUARANTEES		11	0	0		11	0
MPUMALANGA	HOUSE GUARANTEES		138	118	18		238	0
AFRICAN BANK LTD	HOUSE GUARANTEES		6	0	0		6	0
COMMUNITY BANK	HOUSE GUARANTEES		709	13	515		207	0
KHYALETHU HUISLEN	HOUSE GUARANTEES		86	0	86		0	0
YSKOR LANDGOED	HOUSE GUARANTEES		16	0	0		16	0
NP DEVELOP. CORP. L	HOUSE GUARANTEES		234	93	0		327	0
CASH BANK	HOUSE GUARANTEES		935	16	0		951	0
KWAZULU FIN INVEST	HOUSE GUARANTEES		12	0	0		12	0
GAZUNKULU	HOUSE GUARANTEES		4	0	4		0	0
UNIBANK BPK	HOUSE GUARANTEES		360	0	0		360	0
BOE BANK LIMITED	HOUSE GUARANTEES		2,194	17	878		1,333	0
AFRICAN B (SAAMBOU)	HOUSE GUARANTEES		84	284	0		368	0
GREEN START H/LOAN	HOUSE GUARANTEES		210	53	0		263	0
FIRST RAND BANK: F	HOUSE GUARANTEES		0	27	0		27	0
	Sub Total		8 323	951	2,177		7 097	0
	Total		396 140	38 563	24 430		408 343	1 930
	Grand Total		399 587	39 906	26 857		410 706	1 930

# HUMAN RESOURCES MANAGEMENT



Table 1.1 - Main services provided and standards

Main services	Actual/Potential clients *	Standard of service	Actual achievement in relation to set standards
Combating crime Investigating crime Maintaining public order Protecting and securing the property and inhabitants of South Africa Upholding and enforcing the law Performing administrative duties in the SAPS	Every individual, group, or Government department affected by crime and violence.(Services include those the SAPS is compelled to render in terms of, for example, the Firearms Control Act, 2000 (Act No 60 of 2000) and the Domestic Violence Act, 1998 (Act No 116 of 1998.)	<p>The SAPS is phasing in the setting of standards in the medium term, and has set the following standards regarding the investigation of crime:</p> <ul style="list-style-type: none"> <li>• At least 40 % of the total number of cases, (excluding cases withdrawn), must be taken to court.</li> <li>• The percentage (%) of cases in which the accused were found guilty, must be at least 35 % of the cases referred to court.</li> </ul> <p>The remaining services will be benchmarked in the medium term.</p>	<ul style="list-style-type: none"> <li>• There was a reduction in crime in the 145 high crime areas in the country.</li> <li>• Fourteen presidential police stations were upgraded to serve the community better.</li> <li>• Twenty police stations focus on dealing with women and children who are the victims of crime.</li> <li>• Five hundred and twenty four victim-friendly facilities were set up countrywide for victims of crime.</li> <li>• Sector Policing was implemented, and 1 063 sectors have been established countrywide in 145 station areas.</li> <li>• Community Policing Forums (CPFs) have been established at 90 % of the station areas across the country.</li> <li>• The budget of the vehicle fleet has been increased to R555 million.</li> <li>• The Government's programme of 16 Days of Activism on No Violence Against Women was implemented.</li> <li>• An initiative was launched in which 21 schools were declared firearm-free zones.</li> <li>• Specialized units were reorganized, reducing their number from 534 to 288. These units focus on organized crime, serious and violent crime, family violence, child protection and sexual offences</li> <li>• Some 20 000 employees have been trained in customer care over the past three years</li> <li>• Police File, the television programme, returned in March 2003. The programme provides information and assistance to the public on various crime-related issues.</li> <li>• The Automated Fingerprint Identification System (AFIS) was successfully implemented in the SAPS.</li> <li>• A policy was introduced on compacting stolen and recovered motor vehicles, to prevent the vehicles from re-entering the mainstream.</li> </ul>

\* Actual and potential clients of the SAPS cannot be separated, as the SAPS is mandated to serve all people in South Africa.



Table 1.2 - Consultation arrangements with clients

Type of arrangement	Actual clients	Potential clients	Actual achievements
Consultative and informative relationships between local communities and the SAPS at local , area as well as provincial level	CPFs Problem-Solving Forums, eg taxi industry, farming community, businesses, banking councils	Every individual, group or Government department affected by crime and violence.  Services include those the SAPS is compelled to render in terms of, for example, the Firearms Control Act, 2000 and the Domestic Violence Act, 1998.	<ul style="list-style-type: none"> <li>• CPFs have been established at 90 % of the station areas across the country.</li> </ul>
Imbizos	Local governments Communities Business community		<ul style="list-style-type: none"> <li>• Top Management of the SAPS held community meetings in each major centre in the country.</li> </ul>
Informative and participative arrangements regarding crimes against women and children	All women and children in South Africa		<ul style="list-style-type: none"> <li>• Some 524 victim-friendly facilities were set up countrywide for victims of crime. The Government's programme of 16 Days of Activism on No Violence Against Women and Children was implemented.</li> </ul>
Regulatory arrangements	All firearm owners All educational institutions		<ul style="list-style-type: none"> <li>• Twenty-one schools applied to be registered as firearm free zones.</li> </ul>

Table 1.3- Service delivery access strategy

Access strategy	Actual achievements
Upgrading police stations to increase communities' access to services such as victim-friendly facilities	<ul style="list-style-type: none"> <li>• There was a reduction in crime in the 145 high crime areas in the country.</li> <li>• Fourteen presidential police stations were identified and are in the process to be upgraded and developed to enhance services to the community.</li> <li>• Twenty police stations were identified to provide a basis for rendering policing services to women and children who are the victims of crime.</li> <li>• Some 524 victim-friendly facilities were established countrywide to deal with victims of crime.</li> </ul>
Increasing the budget of the vehicle fleet to increase the reaction time to complaints	The budget of the vehicle fleet has been increased to R555 million. The budget makes provision for the acquisition of two new helicopters and a new radio communication network for Gauteng.
Sector Policing	Sector Policing was introduced at police stations. This approach enhances the accessibility of the services of the police, in that the communities in the various sectors can approach the sector managers (who are police officials). To date, 1 063 sectors have been created countrywide in 145 station areas.
Declaring schools firearm-free zones	An implementation plan for the further rollout of Firearm-Free Zones at schools is currently under development.
Redistributing personnel to station level	Specialized detective units were reorganized and many of these personnel were redistributed to stations to strengthen the investigative capacity at local level.

Recruiting reservists	Approximately 24 000 reservists were recruited for, inter alia, the implementation of sector policing and crime prevention.
Implementing a full-scale interpreting service	The SAPS is working towards establishing a multilingual telephone interpreting service in conjunction with the Telephone Interpreting Service for South Africa (TISSA). The interpreting service will give all members of the public access to the services of the SAPS in the language of their choice. Eighty multi lingual telephone interpreting services have been installed at different police stations.
Giving effect to the Promotion of Access to Information Act, 2000 (Act No 2 of 2000)	Information officers have been appointed to coordinate requests for information and to facilitate the implementation of the Promotion of Access to Information Act.
Setting up a National Complaints line (08600 10111)	A national complaints line (08600 10111) was set up. The public can use the complaints line to lay complaints with the police.

**Table 1.4 - Service information tool**

<b>Types of information tools</b>	<b>Actual achievements</b>
Communication officials at all levels	There are 196 media officials at police stations, area offices, provincial offices and the office of the National Commissioner to deal with requests for specific information and keep the public informed of matters regarding crime and police practice.
Community policing boards and forums	There are currently 1092 community policing forum structures nationwide. These forums provide a means of interaction between the community's elected representatives and the SAPS on a wide range of policing issues.
SAPS website	Wide-ranging information on the SAPS is published on the SAPS website. The following can be found on the website: <ul style="list-style-type: none"> <li>- SAPS Strategic Plan</li> <li>- SAPS Annual Report</li> <li>- Information on organizational structures, geographical information and telephone numbers of police offices and stations</li> <li>- Crime statistics</li> <li>- Children's website</li> <li>- Newsworthy information</li> <li>- Vacant posts</li> <li>- Press releases</li> </ul>
Television programme: Police File	The television programme, Police File, was relaunched and is broadcast on SABC 2. The programme has a new format and includes features on pertinent policing issues. The programme conveys specific information on policing to the public.
Integrated corporate systems	All related systems in the SAPS are being linked to facilitate information transfer and access to information, thereby improving the provision of key information to the community and police members.
Promotional material	Promotional material is developed regarding various policing-related issues such children's rights and policing, drug abuse, firearm-free zones at schools, an anti-rape strategy, domestic violence and sexual offences, and the Arrive Alive awareness campaign.

**Table 1.5 - Complaints mechanism**

Complaints mechanism	Actual achievements
National Complaints line (08600 10111)	All complaints are attended to individually and investigated by personnel dedicated to the function of providing quality, expedient response to complaints. 2068 complaints were dealt with for the period 1 January 2002 to 31 December 2002.
Telephones and postal system (telephone numbers and addresses of service points and commanders)	All levels of management can be contacted by telephone. Alternatively, letters of complaint can be sent to commanders of stations or units.
Independent Complaints Directorate (ICD)	The ICD acts as the watchdog of the SAPS, and the community can lay complaints regarding police misconduct directly with the ICD.

2 - Expenditure

Departments budget on the basis of clearly defined programmes. The following tables provide a summary of the audited expenditure per programme (Table 2.1) and per salary band (Table 2.2). The tables, in particular, indicate the amounts spent on personnel costs in respect of each programme and salary band in the Department.

**Table 2.1 - Personnel costs per programme: 2002/2003**

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Personnel cost as a percentage of the total expenditure	Average personnel cost per employee (R'000)
1. Administration	5 595 643	3 868 768	375 958	69,14	195
2. Crime Prevention	8 493 146	6 770 882	-	79,72	100
3. Operational Response Services	1 228 929	977 399	-	79,53	101
4. Detective Services and Crime Intelligence	3 938 642	3 271 441	-	83,06	106
5. Protection and Security Services	447 677	347 260	-	77,57	112
6. Special function: Authorized losses	9 506	-	-	-	-
<b>Total</b>	<b>19 713 543</b>	<b>15 235 748</b>	<b>375 958</b>	<b>-</b>	<b>-</b>

\* Unit cost for Programme 1: Administration includes the annual State contribution to Polmed (police medical fund)

**Table 2.2 - Personnel costs per salary band: 2002/2003**

Salary bands	Personnel expenditure (R'000)	Percentage of total personnel cost	Average personnel cost per employee (R'000)
Low skilled (Levels 1-2)	400 823	2,6	50
Skilled (Levels 3-5)	1 621 260	10,6	59
Highly skilled production (Levels 6-8)	11 846 614	77,8	134
Highly skilled supervision (Levels 9-12)	1 071 531	7,0	217
Senior management (Levels 13-16)	294 298	1,93	524
Other	1 222	0,01	611
<b>Total</b>	<b>15 235 748</b>	<b>100</b>	<b>117</b>

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 2.3 - Salaries, overtime, homeowner's allowance and medical assistance per programme: 2002/2003

Programme	Salaries		Overtime		Homeowner's allowance (HOA)		Medical assistance	
	Amount (R'000)	Salaries as a percentage of personnel cost	Amount (R'000)	Overtime as a percentage of personnel cost	Amount (R'000)	HOA as a percentage of personnel cost	Amount (R'000)	Medical assistance as a percentage of personnel cost
Administration	1 399 912	36,2	15 314	0,4	42 931	1,1	1 959 524	50,6
Crime Prevention	4 861 896	71,8	78 119	1,2	156 397	2,3	37 966	0,6
Operational Response Services	684 742	70,1	33 020	3,4	27 909	2,9	3 758	0,4
Detective Service and Crime Intelligence	2 341 568	71,6	56 706	1,7	92 780	2,8	22 878	0,7
Protection and Security Services	199 014	57,3	5 506	21,7	7 487	2,2	1 271	0,4
<b>Total</b>	<b>9 487 132</b>	<b>62,3</b>	<b>258 665</b>	<b>1,7</b>	<b>327 504</b>	<b>2,1</b>	<b>2 025 397</b>	<b>13,3</b>

Table 2.4 - Salaries, overtime, homeowner's allowance and medical assistance per salary band: 2002/2003

Programme	Salaries		Overtime		Homeowner's allowance (HOA)		Medical assistance	
	Amount (R'000)	Salaries as a percentage of personnel cost	Amount (R'000)	Overtime as a percentage of personnel cost	Amount (R'000)	HOA as a percentage of personnel cost	Amount (R'000)	Medical assistance as a percentage of personnel cost
Low skilled (Levels 1-2)	251 872	62,8	9 831	2,5	7 732	1,9	140 861	35,1
Skilled (Levels 3-5)	1 009 241	62,3	18 042	1,1	13 488	0,8	471 938	29,1
Highly skilled production (Levels 6-8)	7 381 638	62,3	202 227	1,7	282 203	2,4	1 331 116	11,2
Highly skilled supervision (Levels 9-12)	697 455	65,1	28 566	2,7	22 971	2,1	72 855	6,8
Senior management (Levels 13-16)	146 029	49,6	0	0,0	1 110	0,04	8 614	2,9
Other	897	73,4	0	0,0	0	0,0	13	1,1
<b>Total</b>	<b>9 487 132</b>	<b>62,3</b>	<b>258 665</b>	<b>1,7</b>	<b>327 504</b>	<b>2,1</b>	<b>2 025 397</b>	<b>13,3</b>

### 3 - Employment and Vacancies

The following tables provide a synopsis of the number of posts on the establishment, the number of employees, the vacancy rate, and the number of posts filled in addition to the establishment. The information is presented in terms of three key variables, namely programme (Table 3.1), salary band (Table 3.2) and critical occupation (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 gives information on the establishment and vacancies in respect of the key critical occupations of the Department. (The vacancy rate is the percentage of vacant posts.)

Table 3.1 - Employment and vacancies per programme: 31 March 2003

Programme	Number of posts*	Number of posts filled*	Vacancy rate*	Number of posts filled in addition to the establishment*
Programme 1	19 896	19 836	65	5
Programme 2	67 986	67 983	3	0
Programme 3	9 646	9 644	2	0
Programme 4	30 944	30 932	13	1
Programme 5	3 088	3 088	0	0
<b>Total</b>	<b>131 560</b>	<b>131 483</b>	<b>83</b>	<b>6</b>