



Province of the
EASTERN CAPE
COMMUNITY SAFETY

**FINANCIAL OVERSIGHT
AND PERFORMANCE REPORT**

01 April - 30 September

2025

Vote 15



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ACRONYMS AND ABBREVIATIONS

CCTV	Closed-Circuit Television
CPF	Community Police Forum
CSF	Community Safety Forum
CSPS	Civilian Secretariat for Police Service
CWB	Court Watch Brief
DoCS	Department of Community Safety
DPSA	Department of Public Service and Administration
DVA	Domestic Violence Act 116 of 1998
EPWP	Expanded Public Works Programme
GBVF	Gender Based Violence & Femicide
GFMS	Government Fleet Management Services
HR	Human Resource
HRM	Human Resource Management
HoD	Head of Department
ICT	Information Communication Technology
ICVPS	Integrated Crime and Violence Prevention Strategy
IPID	Independent Police Investigative Directorate Act 1 of 2011
ISA	Information Security Audit
IQP	Internal Question Paper
JCPS	Justice Crime Prevention and Security
JCPSC	Justice Crime Prevention and Security Cluster
LED	Local Economic Development
LEDPF	Local Economic Development Policy Framework
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MTDP	Medium Term Development Plan
NCI	No Cost Indicator
NMB	Nelson Mandela Bay
NMT	National Monitoring Tool
OTP	Office of the Premier
PFMA	Public Finance Management Act 1 of 1999
POA	Program of Action
PSS	Provincial Safety Strategy
SASSETA	Safety and Security Sector Education & Training Authority
SAPS	South African Police Service
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SDM	Service Delivery Model
SMME's	Small Medium Micro Enterprise
SSA	State Security Agency

1. INTRODUCTION

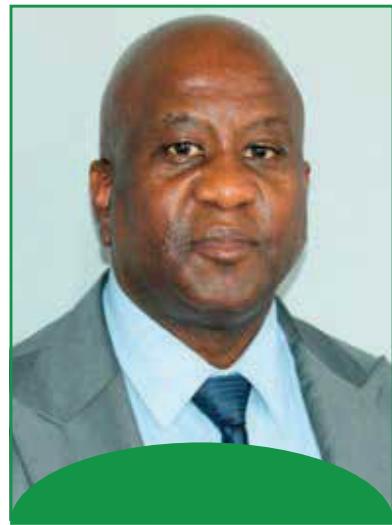
The 7th administration began in a context where the province is faced with escalating levels of new forms of crime and violence which poses a serious challenge for the safety and security sector. The Department continued to actively focus on attaining its predetermined objectives and realising its mandate to contribute towards improving safety in the province of Eastern Cape. For the seventh administration, government adopted Medium Term Development Plan (MTDP) which provides the framework to implement three strategic priorities of the government, namely:

- Strategic Priority 1: Inclusive Growth and Job Creation
- Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living
- Strategic Priority 3: A Capable, Ethical and Developmental State

The Department operates under Strategic Priority 3: A Capable, Ethical and Developmental State. Additionally, led by the Office of the Premier, the province adopted nine (9) Integration Programmes to ensure greater efficacy in delivery of services for improved developmental outcomes and impact. The Department of Community Safety leads the integration area: SOCIAL COHESION, MORAL REGENERATION, COMMUNITY SAFETY & GBVF with the priority focus: Social Cohesion and Safer Communities. This integration serves as the Working Group for the JCPS Cluster with the aim to ensure effective and strengthened coordination and implementation of government programmes aimed at improving safety of our communities.

This report details the Department's performance for the first two quarters of 2025/26, highlighting both service delivery and organizational performance. The two quarters of the financial year provided the Department with another opportunity to consolidate its efforts towards achieving the predetermined objectives and towards realizing our vision of a Safe Eastern Cape with active and cohesive citizenry. The Department continues to navigate the challenging path which is compounded by complex crime patterns that threaten the social and economic stability of the province. In order to enhance our strategic capability to address the above, the Department is preparing for a strategic planning session that will take place in Quarter 3. As part of orientation into the Department, the newly appointed HOD had several engagements with key stakeholders. These included SAPS, Buffalo City Metro, Community Police Board, Eastern Cape Liquor Board and internally visited six (6) District Offices. The main aim of these engagements was to strengthen working relations whilst setting the tone for future cooperation and partnerships.

To ensure provision of strategic and administrative leadership in the department, senior management meetings are held, and the Audit Committee meeting as well as the Risk and Ethics Management Committee meetings were held during this quarter. In support of ethical governance and prevention of fraud and corruption, the department has the responsibility to screen its employees. The process of vetting of key employees continued and the second quarter a total of nine (09) officials were processed in line with the departmental vetting plan and there were five (05) security clearance certificates received from State Security Agency (SSA) for officials in strategic environment within the Department. To keep our officials abreast with developments and requirements for information security, a workshop was held with all departmental officials.



Accounting Officer

Mr P.F. Mbambo

To ensure provision of a safe and secure environment for our employees, safety and security assessments were conducted on the new office space for Alfred Nzo district offices that will be housing our district officials. Electronic security system (Biometric and CCTV camera) was installed at Chris Hani new offices. To ensure provision of a safe and secure environment for our employees, safety and security assessments were conducted on the new office space for Alfred Nzo district offices that will be housing our district officials. Electronic security system (Biometric and CCTV camera) was installed at Chris Hani new offices. As the lead Department for safety and security in the province, it is important that full compliance with all security management protocols and regulations is fully adhered to, hence so much effort is dedicated to this area. The department takes pride in achieving and sustaining good governance, and despite the identifies slip in the audit outcome, we still managed to achieve an unqualified audit outcome. The intention to regain clean audit status is clear and will be priority. This entails strengthening all controls and governance systems leaving no room for error.

The Department remains committed to providing strategic advice to the executive authority and providing efficient oversight over the police to strengthen policing and community safety. Guided and informed by this strategic focus, performance of the first two quarters focused on facilitating stakeholder engagements to enhance crime prevention initiatives and conducting police station oversight visits to produce evidence-based monitoring and evaluation reports and to promote accountability and transformation of the police. Oversight monitoring and evaluation of the police, we continued with the monitoring and assessment of SAPS implementation and compliance with various legislation including the Domestic Violence Act, as well as conducting the court watching brief programme.

In mobilizing communities in the fight against crime, the Department continued with community engagement and policing accountability sessions which took place in all the eight (8) districts, and these are aimed at strengthening community police relations. Implementation of the NMB agreement of collaboration continues to yield good results in the Nelson Mandela Metro. It has resulted in strengthen collaboration between the private security sector, metro police and SAPS resulting in swift response to criminal activities in the metro. This however poses a new challenge of displacement of crime to neighbouring district like Sarah Baartman District Municipality. To address this, the Department will strengthen coordination of the JCPS Cluster in all districts so as to enhance cooperation and integration amongst key role players in the sector. Plans are in motion for development of the cooperation agreements in Buffalo City Metro and in OR Tambo District municipality.

At the core of safety promotion in the province, the Department is coordinating implementation of the Provincial Safety Strategy (PSS) through Justice, Crime Prevention, and Security Cluster (JCPS). To strengthen and effectively monitor the implementation of the PSS, a Programme of Action which clearly outlines roles played by each of the Departments within the Cluster is being developed. We continue to foster collaborations with both our government and non-government partners to institutionalize the PSS, particularly at local level.

In conclusion, I would like to acknowledge the Department of Community Safety staff for their continued hard work and contribution towards the achievement of our departmental outcomes. I would also like to acknowledge and appreciate the continued support and leadership provided by our honourable MEC Nqatha as well as good working relations with the acting SAPS Provincial Commissioner and all members of the JCPS Cluster.



Mr. P.F. Mbambo
Head of Department and Accounting Officer
Department of Community Safety

23/10/2025

Date:

2. OVERALL EXPENDITURE OF THE VOTE

2.1 Over expenditure / under expenditure of the Vote

Total Half-year Expenditure per Programme						
Programme Description		2025/26 Annual Budget	Actual Spending Apr. 2025 to Sept. 2025	Projected Spending Oct 2025 To Mar 2026	Total Projected Annual Spending (4) (2+3)	Under / (Over) Projected Spending (5) (1-4)
R'000		(1)	(2)	(3)	(4) (2+3)	(5) (1-4)
1.	Administration	68 112	32 906	33 187	66 093	2 019
2.	Provincial Secretariat for Police Service	85 863	32 362	53 349	85 711	152
Totals		153 975	65 268	86 536	151 804	2 171

2.2 Reasons for actual over/under expenditure

- The department's total year-to-date expenditure is R65.283 million against a projected R67.454 million, resulting in R2.171 million underspending. This represents an overall underspending of 1.4 percent, which is within the acceptable threshold of 2 percent. Programme 1 and Programme 2 are reflected under expenditure of R2.019 million and of R152 thousand, respectively.
- In terms of economic classification, the under-expenditure is categorized as follows: R629 thousand in compensation of employees, R244 thousand in goods & services and R1.446 million payment of capital assets. Contrary, transfers and subsidies reflects over expenditure of R148 thousand.
- The under-expenditure on compensation of employees is because of delays in recruitment processes and processing of performance incentives for Senior Management Services members. Good and services is reflecting under expenditure savings realized from travelling that was less than anticipated.
- The delays in the delivery of ICT equipment resulted into under expenditure in payment of capital assets.
- The over-expenditure in transfers and subsidies is because of payment of leave gratuity to an employee that exited the system as a result of early retirement.

2.3 Corrective measures planned

- Re-prioritization within the baseline to fund the areas that are showing budget pressures and cash flows will be revised accordingly.
- Fast tracking the payment of performance incentives to all officials.
- Continuous follow-up with the service provider to expedite the delivery.

2.4 Impact on service delivery of the Vote

None

PERSONNEL EXPENDITURE OF VOTE

2.5 Particulars of Personnel expenditure

Total Half-year Personnel Expenditure per Programme						
Programme Description R'000		2025/2026 Annual Personnel Budget (1)	Actual Spending Apr 2025 to Sept. 2025 (2)	Projected Spending Oct 2025 To Mar 2026 (3)	Total Projected Annual Spending (4) (2+3)	Under / (Over) Projected Spending (5) (1-4)
1.	Administration	47 999	23 166	24 228	47 394	605
2.	Provincial Secretariat for Police Service	62 133	21 679	40 430	62 109	24
TOTAL		110 132	44 845	64 658	109 503	629

TOTAL NUMBER OF VACANT POSTS AND CATEGORIES THEREOF AS TABULATED BELOW:

Description of the position	Levels	No. of vacant posts	Salary Package per post (R)	No of funded vacant posts	Costs for funded vacant posts (R)
Top Management	15	-	-	-	-
Senior Management – Chief Director	14	2	1 436 002,00	2	2 872 004,00
Senior Management – Director	13	5	1 216 824,00	5	6 084 120,00
Prof. Qualified & Middle Management	11	1	896 436,00	1	896 436,00
Junior Management Semi-Skilled	9	12	468 459,00	12	5 621 508,00
	8	10	317 692,00	10	3 176 920,00
	7	1	325 101,00	1	325 101,00
	5	0	0	0	0
TOTAL		31	4 660 514,00	31	18 976 089,00
Graduate interns		1	94 324,00	1	94 324,00

2.6 Corrective measures planned

- Fast tracking the payment of performance incentives for Senior Management Service members.
- Shifting funds from compensation of employees to transfers and subsidies to defray the over expenditure.

2.7 Impact on service delivery of the Vote

None

3. CAPITAL EXPENDITURE OF VOTE

3.1 Particulars of Capital expenditure

Programme Description R'000	2025/26 Annual Budget (1)	Actual Spending Apr 2025 to Sept. 2025 (2)	Projected Spending Oct 2025 To Mar. 2026 (3)	Total Projected Annual Spending (4) (2+3)	Under / (Over) Projected Spending (5) (1-4)
1. Payments of capital assets	4 614	1 899	1 269	3 168	1 446

3.2 Impact of under expenditure on Capital Projects

None

3.3 Corrective measures planned

Continuous follow-up with the service provider to expedite the delivery.

4. TRANSFER PAYMENTS

4.1 Particulars of Transfer Payments

Programme Description R'000	2025/26 Annual Budget (1)	Actual Spending Apr. 2025 to Sept. 2025 (2)	Projected Spending Oct 2025 To Mar 2026 (3)	Total Projected Annual Spending (4) (2+3)	Under / (Over) Projected Spending (5) (1-4)
1. Transfer payments (households)	-	148	-	148	(148)

4.2 Impact of over expenditure on Transfer Payments

None

4.3 Corrective measures planned

Funds will be shifted from compensation of employees to transfer payments during the adjustment estimates to clear the over expenditure.

5. CONDITIONAL GRANTS

5.1. Particulars of Conditional Grants

Programme Description		2025/26 Annual Budget	Actual Spending Apr. 2025 to Sept. 2025	Projected Spending Oct. 2025 to Mar. 2026	Total Projected Annual Spending (4) (2+3)	Under / (Over) Projected Spending (5) (1-4)
1.	R'000	(1)	(2)	(3)		
1.	EPWP Incentive Grant	3 307	1 486	1 901	3 387	(80)

5.2 Impact of over expenditure on conditional grants

None, as the over expenditure is due to training activities that were conducted earlier than anticipated.

5.3 Corrective measures planned

Re-prioritization within the baseline will be done to all cost pressures to avoid any over expenditure at year end.

5.4 Impact on service delivery

None

6. PROGRAMME 1

6.1 Performance

Sub-Programme 1.1: Office of the MEC

Purpose: To provide administrative and Support Services to the MEC.

Outputs	Output Indicators	Budget ®	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Compliance documents submitted	1.1.1 Number of compliance documents submitted to the Legislature	NCI	5	-	1	-	1	None
Responses to house resolutions & Legislature questions	1.1.2 Percentage (%) of responses submitted to the Legislature within the stipulated time frames		100%	100%	100%	33%	36%	There were delays in receiving some responses from stakeholders. Additionally, some IQP questions lacked clarity for SAPS to respond and had to be returned to the Provincial Legislature for further clarification, which also contributed to the delayed responses.

6.2 Reasons for not meeting targets

There were delays in receiving some responses from stakeholders. Additionally, some IQP questions lacked clarity for SAPS to respond and had to be returned to the Provincial Legislature for further clarification, which also contributed to the delayed responses.

6.3 Corrective Measures

The department will continuously enhance monitoring of IQP responses to ensure that they are submitted within the required timeframes.

Sub-Programme 1.2: Office of the Head of Department

Purpose: To provide strategic and administrative leadership to the department

Outputs	Output Indicators	Budget ®	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Accurate, Valid and reliable departmental performance oversight reports produced.	1.2.1 Number of Departmental Performance Review Sessions convened	120 000,00	2	1	-	1	-	None
Mainstreaming programmes for the designated group	1.2.2 Number of reports on mainstreaming initiatives implemented	219 000,00	6	1	2	1	2	None
Reports on the Improvement of the effectiveness of governance processes, risk management and controls	1.2.3 Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls compiled	882 000,00	5	1	1	1	1	None
Reports on the Improvement in the effectiveness of risk, anti-corruption and integrity management services	1.2.4 Number of reports on Risk management compiled	160 000,00	4	1	1	1	1	None
	1.2.5 Number of reports on Fraud Prevention compiled	100 000,00	4	1	1	1	1	None
Safe and secured work environment	1.2.6 Percentage (%) of security management plan implemented	319 000,00	100%	100%	100%	100%	100%	None
Approved Business Plan	1.2.7. Number of approved business continuity plans	NCI	1	-	-	-	-	Not applicable

6.4 Reasons for not meeting targets

None

6.5 Corrective Measures

None

Sub-Programme 1.3: Financial Management

Purpose: To ensure departmental financial compliance through the provision of financial management and advisory services.

Outputs	Output Indicators	Budget ®	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Improved support to all suppliers	1.3.1 Percentage (%) of valid invoices paid within 30 days from receipt of invoice	NCI	100%	100%	100%	100%	100%	None
Improved levels of spending on the appropriated budget	1.3.2 Percentage (%) of expenditure in relation to budget allocated		98%	-	-	-	-	Not applicable
Improved support for the designated groups and local suppliers	1.3.3 Percentage (%) of goods and services procured from SMMEs owned by designated groups		50%	-	-	-	-	Not applicable

6.6 Reasons for not meeting targets

None

6.7 Corrective Measures

None

Sub-Programme 1.4: Corporate Services

Purpose: To enhance Departmental effectiveness through providing Information Communication Technology, Human Resource Management, Departmental Communication and Strategic Management.

Outputs	Output Indicators	Budget ®	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Improved departmental organization ICT Efficiency	1.4.1 Number of reports on the compliance with ICT governance Framework	3 472 000,00	4	1	1	1	1	None
Improved quality of Human Capital efficiencies	1.4.2 Percentage (%) of vacant positions filled within 6 months	506 000,00	100%	-	100%	-	0%	The underachievement of target was due to limited human resource capacity within HR to accommodate the workload.
	1.4.3 Percentage (%) of Implementation of Workplace Skills Plan	1 361 000,00	100%	-	-	-	-	Not applicable
Improved operations and services of the department	1.4.4 Number of reports on Implementation of Operations Management Framework	NCI	6	2	1	0	0	There were delays in the assessment of Service Delivery Improvement Plan (SDIP) and Service Delivery Model (SDM) by the DPSA that resulted in not concluding the SDIP and SDM on time. Furthermore, the introduction of the new reporting template by the DPSA necessitated workshopping of managers prior reporting.
Improved departmental profile	1.4.5 Percentage (%) of the Communication Plan implemented per year	200 000,00	100%	-	-	-	-	Not applicable
Strategic Management Documents	1.4.6 Number of strategic documents approved	1 076 000,00	10	2	2	1	2	There were delays in the assessment of Service Delivery Improvement Plan by the DPSA that resulted in not concluding the SDIP on time.
Employee Health and Wellness Programmes	1.4.7 Number of reports on employee health and wellness programmes implemented	131 000,00	5	1	1	1	1	None

Outputs	Output Indicators	Budget ®	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Women employed in Management positions	1.4.8 Percentage (%) representation of women at Senior Management Service per year	NCI	50%	-	-	-	-	Not applicable
Persons with disabilities employed in the department	1.4.9 Percentage (%) representation of persons living with disabilities in the department per year	NCI	2%	-	-	-	-	Not applicable

6.8 Reasons for not meeting targets

1.4.2 Percentage (%) of vacant positions filled within 6 months

The under-achievement of target was due to limited human resource capacity within HR to accommodate the workload.

1.4.4 Number of reports on implementation of Operations Management Framework

There were delays in the assessment of Service Delivery Improvement Plan (SDIP) and Service Delivery Model (SDM) by the DPSA that resulted in not concluding the SDIP and SDM on time.

Furthermore, the introduction of the new reporting template by the DPSA necessitated workshopping of managers prior reporting.

1.4.6 Number of strategic documents approved

There were delays in the assessment of Service Delivery Improvement Plan by the DPSA that resulted in not concluding the SDIP on time.

6.9 Corrective Measures

1.4.2 Percentage (%) of vacant positions filled within 6 months

The project plan has been developed to fasttrack the recruitment process.

1.4.4 Number of reports on implementation of Operations Management Framework

Service Delivery Improvement Plan and Service Delivery Model has been approved in Quarter 2. Furthermore, the SDIP report will be produced in Quarter 3.

1.4.6 Number of strategic documents approved

Service Delivery Improvement Plan has been approved in Quarter 2.

7. OVER-EXPENDITURE/UNDER OF THE PROGRAMME

Programme Description		2025/26 Annual Budget R'000	Actual Spending Apr 2025 to Sep 2025 (2)	Projected Spending Oct 2025 To Mar 2026 (3)	Total Projected Annual Spending (4) (2+3)	Under / (Over) Projected Spending (5) (1-4)
1.	Office of the MEC	2 419	1 779	845	2 624	(205)
2.	Office of the Head of Department	13 513	6 250	7 172	13 422	91
3	Financial Management	26 262	13 988	12 262	26 250	12
4	Corporate Services	25 918	10 889	12 908	23 797	2 121
TOTALS		68 112	32 906	33 187	66 093	2 019

7.1 Reasons for actual under/over-expenditure

- Office of the MEC:** The over expenditure on goods and services is largely attributable to venues and facilities expenditure incurred for a stakeholder engagement sessions. This session was deemed essential to address pressing crime-related matters.
- Office of the HOD:** The under expenditure in goods and services resulted from travelling activities being less than anticipated.
- Financial Management:** Overall, the unit show a slightly underspending.
- Corporate Services:** The under expenditure is largely attributable to delays in the delivery of ICT equipment (laptops) by the service provider.

7.2 Corrective measures planned.

- Reprioritisation within the baseline will be done and funds will be shifted to all cost pressure areas to avoid over/under expenditure at year end.
- Continuous follow-up with the service provider will be done to expedite the delivery.

7.3 Impact on service delivery of the Programme

None

7.4 Intended Virement

Economic classification	Funds to be received R'000	Funds to be deducted
Compensation of employees	-	-
Goods and services	-	-
Totals	-	-

8 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

8.1 Performance

Sub-Programme 2.1: Programme Support

Purpose: Overall management and support of the programme.

Outputs	Output Indicators	Budget (R)	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Report on oversight over policing	2.1.1 Number of reports on oversight conducted in the province	340 000,00	4	1	1	1	1	None
	2.1.2 Number of provincial intervention plans implemented	355 000,00	1	-	-	-	-	Not Applicable

8.2 Reasons for not meeting targets

None

8.3 Corrective Measures

None

Sub-Programme 2.2: Policy and Research

Purpose: To conduct research into policing and safety matters.

Outputs	Output Indicators	Budget (R)	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Research reports on Policing needs and priorities	2.2.1 Assessment of SAPS on policing needs and priorities	190 000,00	1	Research concept	Develop tool/ instrument	Research concept	Developed tool/ instrument	None
	2.2.2 Number of research reports on policing and safety *	190 000,00	1	Research concept	Develop tool/ instrument	Research concept	Developed tool/ instrument	None
Perception on policing service delivery	2.2.3 Assessments conducted on effectiveness of police service delivery	185 000,00	1	Research concept Develop tool/ instrument	Conduct fieldwork	Research concept Developed tool/ instrument	Conducted fieldwork	None

8.4 Reasons for not meeting targets

None

8.5 Corrective Measures

None

Sub-Programme 2.3: Monitoring and Evaluation

Purpose: Provision of monitoring and evaluation services to police performance and conduct.

Outputs	Output Indicators	Budget (R)	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Reports on oversight engagements with SAPS and Metro	2.3.1 Number of analysis reports on police stations and SAPS Units monitored	53 000,00	2	-	-	-	-	Not Applicable
	2.3.2 Number of analysis reports on assessments conducted on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	280 000,00	4	1	1	1	1	None
	2.3.3 Number of analysis reports on compliance with the Domestic Violence Act (98) by SAPS	100 000,00	2	0	1	-	1	None
	2.3.4 Number of joint evaluation/assessment projects implemented *	100 000,00	1	-	-	-	-	Not Applicable
	2.3.5 Number of analysis reports on policing accountability engagements convened	200 000,00	4	1	1	1	1	None
	2.3.6 Number of analysis reports compiled on the management of service delivery complaints received against SAPS	50 000,00	4	1	1	1	1	None
	2.3.7 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS*	20 000,00	4	1	1	1	1	None
	2.3.8 Number of reports on oversight engagements with SAPS	50 000,00	4	1	1	1	1	None

Outputs	Output Indicators	Budget (R)	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	2.3.9 Number of analysis reports on police stations monitored utilizing provincial monitoring tools	10 000,00	4	1	1	1	1	None
	2.3.10 Number of reports on assessment of the effectiveness of the Metro Police	30 000,00	4	1	1	1	1	None

8.6 Reasons for not meeting targets

None

8.7 Corrective Measures

None

Sub-Programme 2.4: Safety Promotion

Purpose: Strengthen oversight over SAPS and promote community participation in community safety

Outputs	Output Indicators	Budget (R)	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations and SAPS units monitored*	292 240,00	54	-	30	-	30	None
	2.4.2 Number of monitoring reports on compliance with the Domestic Violence Act (98) by SAPS *	300 101,00	81	41	-	41	-	None
	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS*	214 305,00	32	8	8	8	8	None
	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	288 077,00	167	45	41	45	41	None
	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	216 334,00	32	8	8	8	8	None
	2.4.6 Number of policing accountability engagements convened	2 603 682,00	52	11	15	11	16	An over-achievement was due to the proactive approach in responding to concerns regarding the several pressing issues in Alexandria policing precinct in Sarah Baartman district.

Outputs	Output Indicators	Budget (R)	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented *	2 225 249,00	56	16	16	19	16	An over-achievement in Sarah Baartman district was due to unrest in the Joubertina and Jeffreys-bay policing precincts, while in OR Tambo, it was attributed to integrated intervention aimed at addressing political killings, factional fights and moral decay within Hlababomvu policing precinct. These interventions resulted in the implementation of additional crime prevention programmes.
	2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality*	657 104,00	22	3	3	3	2	The under-achievement was due to Ndlambe CSF in Sarah Baartman district not being established which made it impossible to conduct an assessment.
	2.4.9 Number of Community Police Forums (CPFs) assessed on functionality *	1 374 408,00	78	18	20	18	20	None

8.8 Reasons for not meeting targets

2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality*

The under-achievement was due to Ndlambe CSF in Sarah Baartman district not being established which made it impossible to conduct an assessment.

8.9 Corrective Measures

2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality*

The department will provide support towards the establishment of the CSF.

Sub-Programme 2.5: Community Police Relations

Purpose: To increase community participation in community safety and to promote partnerships.

Outputs	Output Indicators	Budget (R)	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
Functional Justice Crime Prevention and Security Cluster	2.5.1 JCPS Programme of Action (POA) approved	25 000,00	1	1	-	0	-	There were delays in submission of inputs by other cluster departments for the finalisation of POA that resulted in not concluding the POA on time.
	2.5.2 Number of JCPS cluster sessions convened	260 000,00	11	3	3	3	3	None
Coordinated community based social crime prevention programmes	2.5.3 Number of analysis reports on the implementation of social crime prevention programmes conducted	NCI	4	1	1	1	1	None
Partnerships with community safety structures, municipalities and higher institutions of learning	2.5.4 Number of analysis reports on assessment of Community Safety Forums (CSFs) for functionality per year	172 000,00	4	1	1	1	1	None
Oversight over the SAPS	2.5.5 Number of analysis reports on assessment of Community Police Forums (CPFs) for functionality per year	1 005 00,00	4	1	1	1	1	None
Coordinated community based on social crime prevention programmes	2.5.6 Number of community safety ambassadors deployed in hotspot areas	3 307 000,00	93	93	93	93	93	None
Reports on the implementation of signed MOUs on Community Safety matters	2.5.7 Number of reports on the implementation of the signed Memorandum of Understanding (MOUs) on Community Safety matters	200 000,00	1	Implementation Plan	Fieldwork	Implementation Plan	Fieldwork	None

8.10 Reasons for not meeting targets

There were delays in submission of inputs by other cluster departments for the finalization of the POA that resulted in not concluding the POA on time.

8.11 Corrective Measures

The POA has been finalized in Quarter 2.

9. OVER EXPENDITURE / UNDER EXPENDITURE OF THE PROGRAMME

Sub - Programme Description		2025/26 Annual Budget (1)	Actual Spending Apr 2025 to Sep 2025 (2)	Projected Spending Oct 2025 To Mar 2026 (3)	Total Projected Annual Spending (4) (2+3)	Under / (Over) Projected Spending (5) (1-4)
1	Programme Support	10 260	4 439	5 930	10 369	(109)
2	Policy and Research	3 288	1 241	1 958	3 199	89
3	Monitoring and Evaluation	5 220	2 388	3 011	5 399	(179)
4	Safety Promotion	43 751	21 002	22 508	43 510	241
5	Community Police Relations	23 344	3 292	19 942	23 234	110
TOTAL		85 863	32 362	53 349	85 711	152

9.1 Reasons for actual under/over expenditure

- Programme Support:** The significant portion of the over-expenditure is mainly due to payments processed to GFMS to settle outstanding balances from previous months. These initial payments had been processed using an outdated rate card, necessitating a subsequent adjustment to the current rates in August.
- Policy & Research:** The delay in conducting the fieldwork as scheduled resulted in the under expenditure.
- Monitoring and Evaluation:** The over-expenditure is mainly under compensation of employees due to officials being incorrectly paid under this unit. A correcting journal entry will be processed to correct the misallocation.
- Safety Promotion:** Delays in the finalization of payment of salary progression to officials resulted to under expenditure. Furthermore, travelling activities were less than anticipated and that resulted into under expenditure.
- Community Police Relations:** Travelling activities were less than anticipated and that resulted into the under expenditure.

9.2 Impact on service delivery of the Programme

None

9.3 Corrective measures

- The department will re-prioritise within the baseline to fund the areas that are showing budget pressures and cash flows will be revised accordingly.
- The department will link officials to the correct responsibilities to avoid misallocation of expenditure.
- Fast tracking the payment of pay progression to all officials.

9.4 Impact on service delivery of the vote

None

9.5 Intended Virement

Economic classification	Funds to be received R'000	Funds to be deducted
Compensation of employees	-	-
Goods and services	-	-
Totals	-	-

10. CONCLUSION

The department remains committed to a vision of a Safe Eastern Cape with active and cohesive citizenry. Accordingly, and consistent with Section 206 (3) of the Constitution of the Republic, read together with the Civilian Secretariat for Police Service Act 2 of 2011, we shall do everything possible to strengthen the Provincial Secretariat so that it can deliver its mandate to the fullest.

Guided by the need to do more in creating a Safer Eastern Cape community, this will then re-position the department at the centre of community activism against all forms of crime. We shall be coordinating, integrating and mobilizing the broadest spectrum of society into activism for the creation of safer communities. We are also working with the local sphere of government to ensure prevention, intervention and educational programme characterizes the paradigm shift.

11. CONFIRMATION

I confirm that the information provided in this report is true and correct and that all the documentation as set out at the end of this report has been submitted.

DATED AND SIGNED ON THIS 23rd DAY OF OCTOBER 2025



Mr P.F. Mbambo

Head of Department and Accounting Officer

Department of Community Safety

DOCUMENTS TO BE SUBMITTED WITH THIS REPORT

Table indicating the monthly actual expenditure up to 30 September 2025, monthly projections, and monthly variance projections for each Programme in the Vote is provided below:

OVER EXPENDITURE / UNDER EXPENDITURE OF THE PROGRAMME

Table indicating the monthly actual expenditure up to 30 September 2025, monthly projections, and monthly variance projections for each Programme in the Vote is provided below:

OVER EXPENDITURE / UNDER EXPENDITURE OF THE PROGRAMME

Programme	Quarter 1				Quarter 2			
	April	May	June	Total	July	August	Sept	Total
Administration projections	4 661	4 503	6 338	15 502	5 635	6 233	7 555	19 423
Administration expenditures	5 082	4 374	6 046	15 502	6 440	5 794	5 170	17 404
Variances projections v/s expend	(421)	129	292	-	(805)	439	2 385	2 019
Provincial Secretariat for Police Services projections	4 980	4 673	6 298	15 951	5 343	5 385	5 835	16 563
Provincial Secretariat for Police Services expenditures	5 527	4 532	5 892	15 951	5 400	5 243	5 768	16 411
Variances projections v/s expend	(547)	141	406	-	(57)	142	67	152
Total projections	9 641	9 176	12 636	31 453	10 978	11 618	13 390	35 986
Totals expenditures	10 609	8 906	11 938	31 453	11 840	11 037	10 938	33 815
Total variance for the period	(968)	270	698	-	(862)	581	2 452	2 171

NO.	DISTRICT OFFICES	DISTRICT MANAGERS	ADDRESS	CONTACT NUMBERS
1.	Alfred Nzo	Mr. Luyanda Michael Mqinyana	Thobile Bam Office Park, DD Dabula Drive KwaBhaca 5090	082 827 2011
2.	Amathole	Ms Miranda Singoto	12 St Georges Road, Southernwood, East London 5201	079 875 8529
3.	Buffalo City Metro	Ms Tulepi Msimango	12 St Georges Road, Southernwood East London 5201	082 779 9468
4.	Chris Hani	Mr. Sizwe Sikwebu	32 Robinson Road Komani 5320	082 572 2570
5	Joe Gqabi	Mr. Monwabisi Mathumbu	Old CPA Building No. 27 Queens Terrace Street, Aliwal North 9750	079 494 3744
6.	Nelson Mandela Metro	Ms Noxolo Navel Yolanda Makapela	2nd Floor Absa Bank Building, 51 Govan Mbeki Avenue Gqebera 6001	079 884 6880
7.	OR Tambo	Mr. Xolile Mbula (Acting District Manager)	K.D. Matanzima Building Corner of Owens & Victoria Street Mthatha 5099	079 280 3329
8.	Sarah Baartman	Mr. Mncedisi Boma	1st Floor Absa Bank Building, 51 Govan Mbeki Avenue Gqebera 6001	079 283 6440

NOTES

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Province of the
EASTERN CAPE
COMMUNITY SAFETY

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