



Province of the  
**EASTERN CAPE**  
SAFETY & LIASON

## **ANNUAL PERFORMANCE PLAN 2016 - 2017**



*Building Safer Communities*





Honorable Weziwe Tikana  
MEC for Safety and Liaison

## FOREWORD BY HONOURABLE MS. WEZIWE TIKANA MEC FOR SAFETY AND LIAISON EASTERN CAPE PROVINCE

First of all, we take pride in saying that slowly but, surely our communities are getting safer and secure than during the Apartheid Era and Colonialism, with the exception of gangsterism, which has begun to take its toll in Nelson Mandela Metropolitan and OR Tambo District Municipalities. Whilst we take stock of what we have achieved so far, we recognize that the **service delivery machinery** of our department needs to be oiled, so that we can speed-up the delivery of safety and security services to both the rural and urban communities of our province. As we continue galloping towards ensuring the creation of safety in our streets, schools and homes, we should never let it obliterate from our minds, the fact that, a crime free province has a huge potential to attract investors so that our economy can grow and address the triple challenges of unemployment, poverty and inequality, as reflected in the National Development Plan (VISION 2030).

We are, nonetheless, cognisant and mindful of the fact that, the people on the ground, are getting more and more impatient with government in terms of sluggish service delivery, and that building up to 2016 Local Government Elections, service delivery protests coupled with criminal activities are likely to increase. It is therefore, high time for our Department to call upon all government departments, NGOs, CPFs, Justice, Crime Prevention and Security Sector, municipalities and communities as enshrined in the SDIP, to industriously work with us in the fight against crime in our province. Additionally, I am certain that the forceful implementation of the Provincial Safety Strategy will yield positive results for the communities, so that in turn, they can have more trust and faith in our government.

Whilst the Department is robustly implementing the new Civilian Secretariat for Police Act, the oversight role we play over SAPS in the province should be more incisive to motivate them to discharge their legislated responsibilities with enthusiasm and eagerness. Likewise, an environment which is conducive in nature, should be created for the communities to donate information leading to the arrest of law-breakers.

As the Department, which is supposed to be leading in the coordination of the Justice, Crime Prevention and Security Sector in the Province, we should be resolute in our resolve, to deliver on our well defined mandate, through ensuring that the needs of the communities are indeed taking precedence over any other needs.

The words, **this time around**, should really move the mountains.

I thank you.

**Honourable Weziwe Tikana**  
**MEC for Safety and Liaison**

ANNUAL PERFORMANCE PLAN

**2016 - 2017**

*Building Safer Communities*

**It is hereby certified that this Annual Performance Plan (2016/2017)**

- Was developed by the management of the department of Safety and Liaison under the guidance of Honourable W. Tikana
- Takes into account all the relevant policies, legislation and other mandates for which the department of Safety and Liaison is responsible
- Accurately reflects the strategic goals and objectives which the Department of Safety and Liaison will endeavor to achieve over the period 2016 – 2017.

**OFFICIAL SIGN OFF**

**Mrs. L. T Qinela**

Signature:   
Senior Manager: Strategic Management

**Mr B. Lottering**

Signature:   
Chief Financial Officer

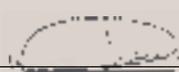
**Mr Z. V. Kani**

Signature:   
General Manager-Corporate Services

**Ms N. Mosehana**

Signature:   
Accounting officer

**Honourable Weziwe Tikana**

Signature:   
Executing Authority

# ACRONYMS

ACRONYMS	DESCRIPTIONS
CFO	Chief Financial Officer
CJS	Criminal Justice System
CLO	Community Liaison Officer
CPF	Community Police Forum
CSF	Community Safety Forum
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
DoE	Department of Education
DSRAC	Department of Sport, Recreation, Arts and Culture
DVA	Domestic Violence Act
EAP	Employee Assistance Program
ECSECC	Eastern Cape Social and Economic Consultative Council
EE	Employment Equity
EXCO	Executive Council
HOD	Head of Department
ICT	Information Communication Technology
IPID	Independent Police Investigative Directorate
JCPSC	Justice Crime Prevention and Security Cluster
LAN	Local Area Network
M&R	Monitoring and Reporting
MEC	Member of Executive Council
MISS	Minimum Information Security Standards
MOU	Memorandum of Understanding
MPSS	Minimum Physical Security Standards
MTEF	Medium Term Expenditure Framework
NGO	Non-Governmental Organization
NMM	Nelson Mandela Metropolitan
NMET	National Monitoring and Evaluation Tool
OTP	Office of the Premier
PDP	Provincial Development Plan
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
PSC	Public Service Commission
PSS	Provincial Safety Strategy
POA	Program of Action
SAPS	South African Police Service
SDE	Service Delivery Evaluation
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Service
SPU	Special Programme Unit
SLA	Service Level Agreement
SPU	Special Programme Unit
TSCM	Technical Surveillance Counter Measures

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**MS. N. MOSEHANA  
HEAD OF DEPARTMENT**

## **PART A: STRATEGIC OVERVIEW**

### **1. UPDATED SITUATIONAL ANALYSIS**

The department is tasked with the obligation to provide civilian oversight over SAPS, to build community police relations and to involve and engage citizens in crime prevention programs and strategies. In realizing this mandate the department has to work in support of the Civilian Secretariat for Police and implement the Civilian Secretariat for Police Act 2 of 2011. The act requires the department among other things to monitor and evaluate the implementation of police policies in the province, evaluate and monitor police conduct, promote community police relations, promote partnerships and manage the enhancement of community safety structures. The department's Annual Performance Plan for 2016-2017 financial year identifies key priorities in line with the enactment of the Civilian Secretariat for Police Service Act 2 of 2011 and the Independent Police Investigative Directorate Act 1 of 2011, namely:

- Ensuring that South African Police Service adheres to the targets outlined in terms of Outcome 3.
- Integrating and mobilizing the entire safety and security sector, towards advancing the implementation of the Provincial Safety Strategy (PSS).
- Establishing formal relations with the Independent Police Investigative Directorate in order to enhance complaints management systems.
- Improving civilian oversight over policing.
- Promoting community police relations and establish partnerships by means of coordinating the implementation of the Community Safety Forum policy.
- Strengthening the partnership with department of Social Development to focus on victim empowerment and enhancement of victim support centres at police stations.
- Strengthening the partnership with the department of Education to focus on school safety.
- Monitoring the implementation of Domestic Violence Act as well as training of SAPS officials on the Act.
- Developing research capacity to inform policy formulation and crime prevention, particularly social crime prevention.
- Establishment of the Provincial Secretariat.

The Eastern Cape province has one hundred and ninety six (196) Police Stations which must be overseen by the department. The majority of these police stations are within rural communities where infrastructure is inadequate and in some cases hampers effective police service delivery. The poverty and unemployment rate are both high in these communities. The Provincial Government has identified Sixteen (16) anti-poverty sites to be focused upon during the MTEF period. On the other hand SAPS has prioritized forty (40) high contact crime stations which include presidential priority stations in the Eastern Cape. Specific focus will be placed on these stations for the implementation of sector policing, the establishment of proactive partnerships, increasing police visibility, crime prevention actions and improving service delivery. To support the police service in providing a safe and secure environment, the department will work together with SAPS in the identified crime hotspot areas. This will include amongst others monitoring of police stations and facilitation of social crime prevention programs.

Oversight over the Police Service is conducted through seven (7) district offices with only three (3) operational officials. The distribution of police stations is however not in line with municipal demarcations. There is a need for the department to align its districts to municipal boundaries as most government programmes are municipality based. There is now going to be an additional 8th district, namely Buffalo City. The Provincial Crime Prevention Strategy has been reviewed and is now known as the Provincial Safety Strategy. This Strategy is based on governance outcome and output approach. The focus areas of the Safety Strategy respond to achieving the priorities as envisaged in Chapter 12 & 14 of the National Development Plan. A key challenge for Provincial government is ensuring a multi-agency approach to safety and security.

**i. Vision**

A crime free and safe Eastern Cape.

**ii. Mission**

To build safer communities through civilian oversight of the police and community participation

**iii. Values**

▪ **Service excellence**

The department of Safety & Liaison is committed to ensuring productivity by applying best work methods to render excellent services to communities

▪ **Accountability**

The department of Safety & Liaison is committed to accepting accountability to oversee structures and the community, desires to perform well in rendering services to stakeholders and the utilization of the allocated resources

▪ **Integrity**

The department is committed to sound business practices that are honest and disassociated from all forms of corruption & unethical conduct.

▪ **Value for money**

The department is committed to providing opportunities for growth that will enhance empowerment of its employees as well as efficient service delivery.

▪ **Equity**

The department is committed to fair distribution of resources and services for the benefit of internal and external stakeholders

## 1.1 SERVICE DELIVERY ENVIRONMENT

<b>Police stations</b>		196
<b>Clusters</b>		27
<b>Population</b>		6 916 200
<b>Police Population</b>		
Police Act Personnel	Provincial Components	15 617
Public Service Act Personnel	Provincial Components	3 982
Total personel in the Eastern Cape		19 599
Ratio: Police/population		1 : 384

**THE 196 POLICE STATIONS ARE GROUPED INTO CLUSTERS OF SERVICE AS FOLLOWS:**

<b>Mthatha Cluster (9)</b>
Mthatha
Dalasile
Tsolo
Ngcobo
Bityi
Ngangelizwe
Ngqeleni
Libode
Madeira

<b>Mount Ayliff Cluster (6)</b>
Mount Ayliff
Mbizana
Mzamba
Mpisi Transkei
Ntabankulu
Kwandengane

<b>Peddie Cluster (5)</b>
Peddie
Hamburg
Bell
Tyhefu
Moyeni

<b>Port St Johns Cluster (5)</b>
Port St Johns
Lusikisiki
Mtontsasa
Hlababomvu
Flagstaff

<b>Grahamstown Cluster(8)</b>
Grahamstown
Fort Brown
Seven Fountains
Riebeeck East
Alicedale
Paterson
Committees
Joza

<b>Alice Cluster (10)</b>
Alice
Healdtown
Balfour
Seymour
Doringkloof
Hogsback
Fort Beaufort
Middledrift
Keiskammahoek
Chungwa

<b>Whittlesea Cluster (8)</b>
Whittlesea
Ntabethemba
Kleinbulhoek
Cathcart
Henderson
Thomas River
Thornhill Ciskei
Kolomane

<b>Port Alfred Cluster (6)</b>
Port Alfred
Bathurst
Seafield
Kenton-On-Sea
Alexandria
Nemato

## THE 196 POLICE STATIONS ARE GROUPED INTO CLUSTERS OF SERVICE AS FOLLOWS:

Butterworth Cluster (7)
Butterworth
Dutywa
Willowvale
Msobomvu
Centane
Ngqamakhwe
Kei Bridge

Queenstown Cluster (8)
Queenstown
Lady Frere
Ezibeleni
Sterkstroom
Ilinge
Glen Grey
Tylden
Mlungisi

King William's Town Cluster (13)
King William's Town
Bhisho
Dimbaza
Bolo
Tamara
Ndevana
Punzana
Kei Road
Steve Vukile Tshwete
Stutterheim
Zwelitsha
Zeke
Kubusiedrift

East London Cluster (8)
East London
Chalumna
Kidd's Beach
Beacon Bay
Gonubie
Buffalo Flats
Duncan Village
Scenery park

Humansdorp Cluster (9)
Humansdorp
Jeffreys Bay
Hankey
Patensie
Kareedouw
Storms River
Joubertina
Thornhill
St Frances Bay

Uitenhage Cluster (6)
Uitenhage
Kamesh
Kwanobuhle
Despatch
Addo
Wolwefontein

Aliwal North Cluster (12)
Aliwal North
Jamestown
Floukraal
Sterkspruit
Palmietfontein
Phumalanga
Lady Grey
Molteno
Steynsburg
Venterstad
Burgersdorp
Maletswai

Mdantsane Cluster (10)
Mdantsane
Berlin
Inyibiba
Vulindlela
Bluewater
Mooiplaas
Kei Mouth
Komga
Macleantown
Cambridge

**THE 196 POLICE STATIONS ARE GROUPED INTO CLUSTERS OF SERVICE AS FOLLOWS:**

<b>Cradock Cluster (7)</b>
Cradock
Middelburg(c)
Adelaide
Bedford
Hofmeyr
Tarkastad
Cookhouse

<b>Matatiele Cluster (6)</b>
Matatiele
Lukholweni
Afsondering
Avondale
Cedarville
Maluti

<b>Willowmore Cluster (5)</b>
Willowmore
Klipplaat
Steytlerville
Baviaanskloof
Rietbron

<b>Elliot Cluster (10)</b>
Elliot
Ugie
Maclear
Dordrecht
Indwe
Rossouw
Ida
Rhodes
Cala
Barkly East

<b>Mount Fletcher Cluster (6)</b>
Mount Fletcher
Kat-Kop
Tabase
Zamuxolo
Mbizeni
Elands Height

<b>Cofimvaba Cluster (4)</b>
Cofimvaba
Tsomo
Bridge Camp
Bholothwa

<b>Motherwell Cluster (7)</b>
Motherwell
Kinkelbos
Swartkops
Ikamvelihle
Kwazakhele
Kwadwesi
New Brighton

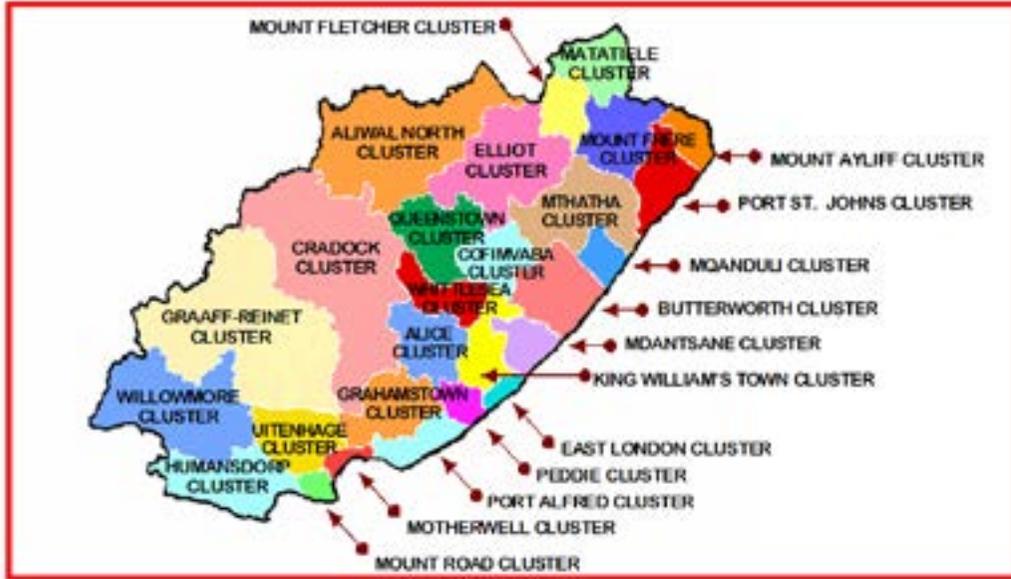
<b>Mount Road Cluster (7)</b>
Mount Road
Humewood
Walmer
Gelvandale
Bethelsdorp
Kabega Park
Algoapark

<b>Graaff-Reinet Cluster (5)</b>
Graaff-Reinet
Aberdeen
Pearston
Somerset East
Jansenville

<b>Mount Frere Cluster (4)</b>
Mount Frere
Qumbu
Sulenkama
Tina Falls

<b>Mqanduli Cluster (4)</b>
Mqanduli
Coffee bay
Elliotdale
Kwaaiman

**THE 196 POLICE STATIONS ARE GROUPED INTO CLUSTERS OF SERVICE AS FOLLOWS:**



12 CLUSTERS

The Department begins the year with crime statistics showing a reduction in the total number of crimes reported in the worst ten (10) precincts. The total number of crimes has decreased from 62 980 to 58 863 currently. Stock theft cases are showing an increase while sexual crimes are showing a decrease. Being a province that is predominantly rural, an increase in stock theft cases is concerning. Maluti is leading followed by Sulekama in this respect. In an assessment that was conducted, it was detected that these police stations lack resources like vehicles and human resources. Some police stations are geographically far away from the communities they service and this causes a delay in reporting of crimes and the response time by SAPS. Contact crimes and murder have decreased. Mthatha has since stopped having the highest crime levels and that position has been taken up by Mount Road. Although Mthatha shows a decrease in the general crime rate, it is leading in sexual offences and is followed by Ngqeleni. It was noted that in the OR Tambo district rape is not regarded as a serious offence. Some stations do not have forensic services on week-ends. The top two stations in relation to murder are also in the OR Tambo district. The district has tried to address this by conducting awareness campaigns in areas where elderly people were accused of witchcraft and killed. Among the police precincts that have a reduced crime rate are : Mthatha, Gelvandale, and Cambridge. The highest number of drug-related crimes takes place in the Nelson Mandela Metro. The department has strengthened its awareness initiatives in the Nelson Mandela Bay Metro in relation to drug abuse and gangsterism..

												COMPARISON 2013-2014 WITH 2014- 2015
CRIME CATEGORY	APRIL 2005 TO MARCH 2006	APRIL 2006 TO MARCH 2007	APRIL 2007 TO MARCH 2008	APRIL 2008 TO MARCH 2009	APRIL 2009 TO MARCH 2010	APRIL 2010 TO MARCH 2011	APRIL 2011 TO MARCH 2012	APRIL 2012 TO MARCH 2013	APRIL 2013 TO MARCH 2014	APRIL 2014 TO MARCH 2015	CASE DIFFERENCE	% CHANGE
<b>CONTACT CRIMES ( CRIMES AGAINST THE PERSON)</b>												
Murder	3653	3602	3510	3253	3212	3179	3269	3335	3441	3321	-120	-3.5%
Total Sexual Offences	10215	8935	8905	9302	8900	9211	9001	9288	9616	9224	-392	-4.1%
Attempted murder	2508	2136	2145	1985	1927	1701	1721	1755	1853	1832	-21	-1.1%
Assault with the intent to inflict grievous bodily harm	37196	35244	34320	31234	32081	30671	29275	27788	27361	25431	-1930	-7.1%
Common assault	22509	20840	19717	16724	17134	16391	15159	14168	13330	11848	-1482	-11.1%
Common robbery	8135	7642	7052	5911	5347	5518	4878	4565	3988	3753	-235	-5.9%
Robbery with aggravating circumstances	9164	9181	8899	9766	9636	10406	12476	11751	13443	13245	-198	-1.5%
<b>Total Contact Crimes ( Crimes Against The Person)</b>	<b>93380</b>	<b>87580</b>	<b>84548</b>	<b>78175</b>	<b>78237</b>	<b>77077</b>	<b>75779</b>	<b>72650</b>	<b>73032</b>	<b>68654</b>	<b>-4378</b>	<b>-6.0%</b>
<b>CONTACT-RELATED CRIMES</b>												
Arson	1281	1243	1195	1018	1084	1068	980	968	1061	785	-276	-26.0%
Malicious damage to property	14681	15453	14568	13372	12980	13229	12707	12546	12674	12399	-275	-2.2%
Total Contact-Related Crimes	15962	16696	15763	14390	14064	14297	13687	13514	13735	13184	-551	-4.0%

PROPERTY-RELATED CRIMES												
Burglary at non-residential premises	6015	5366	5954	6171	6401	6497	6487	7528	7642	7810	168	2.2%
Burglary at residential premises	32978	31421	29346	28380	28233	27086	26825	25782	24643	24329	-314	-1.3%
Theft of motor vehicle and motorcycle	5479	5627	4713	4301	4231	3943	3848	3676	3376	3276	-100	-3.0%
Theft out of or from motor vehicle	12894	11762	10010	9655	10248	11056	11743	11968	11771	12034	263	2.2%
Stock-theft	7250	6332	6551	6331	7104	6854	6839	6530	5808	6087	279	4.8%
<b>Total Property-Related Crimes</b>	<b>64616</b>	<b>60508</b>	<b>56574</b>	<b>54838</b>	<b>56217</b>	<b>55436</b>	<b>55742</b>	<b>55484</b>	<b>53240</b>	<b>53536</b>	<b>296</b>	<b>0.6%</b>
CRIME DETECTED AS A RESULT OF POLICE ACTION												
Illegal possession of firearms and ammunition	1506	1425	1427	1510	1419	1462	1455	1530	1834	1719	-115	-6.3%
Drug-related crime	6991	7176	7978	8419	8926	9557	11643	12871	15032	16038	1006	6.7%
Driving under the influence of alcohol or drugs	3839	4723	6029	8917	10985	8236	7771	7603	7349	6946	-403	-5.5%
Sexual offences detected as result of police action	-	-	-	-	-	-	101	96	119	219	100	84.0%
<b>Total Crime Detected As A Result Of Police Action</b>	<b>12336</b>	<b>13324</b>	<b>15434</b>	<b>18846</b>	<b>21330</b>	<b>19255</b>	<b>20970</b>	<b>22100</b>	<b>24334</b>	<b>24922</b>	<b>588</b>	<b>2.4%</b>
OTHER SERIOUS CRIMES												
All theft not mentioned elsewhere	40001	37298	34927	32902	28289	30077	28931	26198	27699	25597	-2102	-7.6%
Commercial crime	4320	5453	5068	6438	7514	7972	8360	8616	6766	5546	-1220	-18.0%
Shoplifting	6902	6792	6677	7924	7987	7091	6399	6172	6260	6045	-215	-3.4%
<b>Total Other Serious Crimes</b>	<b>51223</b>	<b>49543</b>	<b>46672</b>	<b>47264</b>	<b>43790</b>	<b>45140</b>	<b>43690</b>	<b>40986</b>	<b>40725</b>	<b>37188</b>	<b>-3537</b>	<b>-8.7%</b>

**SUBCATEGORIES OF AGGRAVATED ROBBERY**

Carjacking	518	600	600	698	596	520	636	694	773	769	-4	-0.5%
Truck hijacking	64	23	28	30	57	27	29	15	31	34	3	9.7%
Robbery of cash in transit	26	20	39	56	69	51	12	16	8	10	2	25.0%
Bank robbery	2	5	5	3	4	1	6	1	5	0	-5	-100.0%
Robbery at residential premises	619	345	663	1517	1606	1556	1747	1726	1924	1811	-113	-5.9%
Robbery at non-residential premises	231	240	486	849	1267	1654	2167	1940	2441	2474	33	1.4%
<b>Total Subcategories Of Aggravated Robbery</b>	<b>1460</b>	<b>1233</b>	<b>1821</b>	<b>3153</b>	<b>3599</b>	<b>3809</b>	<b>4597</b>	<b>4392</b>	<b>5182</b>	<b>5098</b>	<b>-84</b>	<b>-1.6%</b>

## CRIME STATS AND GRAPHS 2015

### TOTAL CRIMES: WORST TEN PRECINCTS IN 2015

PRECINCT	PROVINCE	NUMBER CRIMES
Mount Road	Eastern Cape	7394
East London	Eastern Cape	6645
Bethelsdorp	Eastern Cape	5432
Humewood	Eastern Cape	5416
Cambridge	Eastern Cape	5171
Kwazakele	Eastern Cape	5066
Gelvandale	Eastern Cape	4620
King William's Town	Eastern Cape	4439
Walmer	Eastern Cape	4323
New Brighton	Eastern Cape	3984
<b>Total</b>		<b>52490</b>

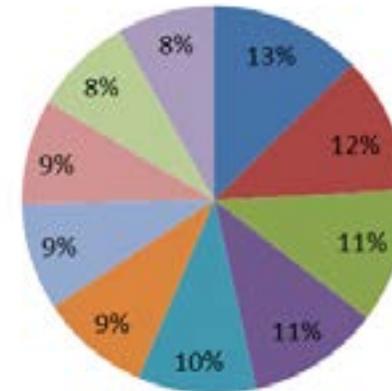
### TOTAL CRIMES: WORST TEN PRECINCTS IN 2015



## MURDER: WORST TEN PRECINCTS IN 2015

MURDER : WORST TEN PRECINCTS IN 2015		
PRECINCT	PROVINCE	NUMBER CRIMES
Lusikisiki	Eastern Cape	102
Mthatha	Eastern Cape	92
New Brighton	Eastern Cape	90
Bethelsdorp	Eastern Cape	89
Engcobo	Eastern Cape	80
Cofimvaba	Eastern Cape	74
Willowvale	Eastern Cape	72
Ngqeleni	Eastern Cape	70
Centane	Eastern Cape	67
Kwazakele	Eastern Cape	66
<b>Total</b>		<b>802</b>

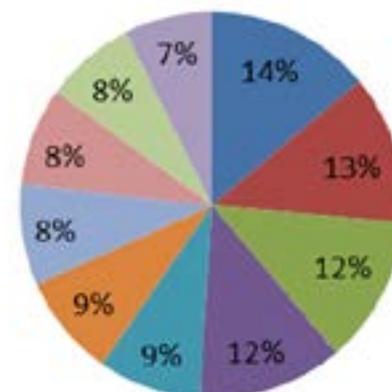
■ Lusikisiki   
 ■ Mthatha   
 ■ New Brighton   
 ■ Bethelsdorp   
 ■ Engcobo  
■ Cofimvaba   
 ■ Willowvale   
 ■ Ngqeleni   
 ■ Centane   
 ■ Kwazakele



## TOTAL SEXUAL CRIMES: WORST TEN PRECINCTS IN 2015

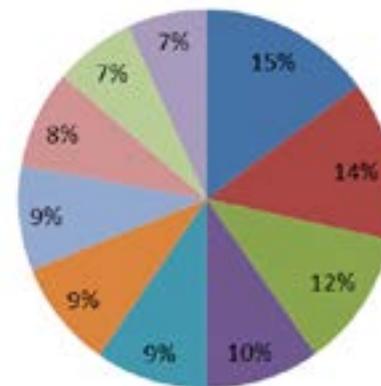
TOTAL SEXUAL CRIMES : WORST TEN PRECINCTS IN 2015		
PRECINCT	PROVINCE	NUMBER CRIMES
Mthatha	Eastern Cape	25
Ngqeleni	Eastern Cape	22
Bethelsdorp	Eastern Cape	22
Kwazakele	Eastern Cape	21
Lusikisiki	Eastern Cape	15
Flagstaff	Eastern Cape	15
Motherwell	Eastern Cape	15
Kwanobuhle	Eastern Cape	14
Joza	Eastern Cape	13
Mount Frere	Eastern Cape	13
<b>Total</b>		<b>179</b>

■ Mthatha    ■ Ngqeleni    ■ Bethelsdorp    ■ Kwazakele    ■ Lusikisiki  
■ Flagstaff    ■ Motherwell    ■ Kwanobuhle    ■ Joza    ■ Mount Frere



## COMMON ROBBERY: WORST TEN PRECINCTS IN 2015

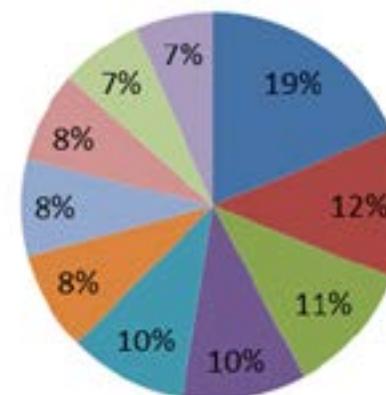
COMMON ROBBERY : WORST TEN PRECINCTS IN 2015		
PRECINCT	PROVINCE	NUMBER CRIMES
East London	Eastern Cape	199
Mount Road	Eastern Cape	183
King William's Town	Eastern Cape	158
Kwazakele	Eastern Cape	132
Humewood	Eastern Cape	129
Gelvandale	Eastern Cape	124
Mdantsane	Eastern Cape	120
Grahamstown	Eastern Cape	113
Cambridge	Eastern Cape	93
Bethelsdorp	Eastern Cape	92
<b>Total</b>		<b>1343</b>



## ROBBERY WITH AGGRAVATING CIRCUMSTANCES IN 2015

ROBBERY WITH AGGRAVATING CIRCUMSTANCES: WORST TEN PRECINCTS IN 2015		
KWAZAKELE	PROVINCE	NUMBER CRIMES
New Brighton	Eastern Cape	820
East London	Eastern Cape	537
Bethelsdorp	Eastern Cape	488
Motherwell	Eastern Cape	455
Humewood	Eastern Cape	437
Madeira	Eastern Cape	363
Gelvandale	Eastern Cape	354
Butterworth	Eastern Cape	332
Mount Road	Eastern Cape	302
<b>Total</b>	Eastern Cape	<b>289</b>
<b>Total</b>		<b>4377</b>

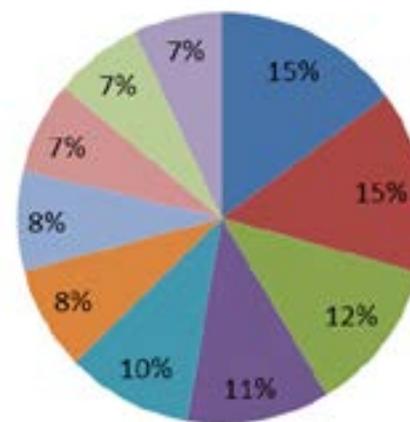
■ Kwazakele    ■ New Brighton    ■ East London    ■ Bethelsdorp    ■ Motherwell  
■ Humewood    ■ Madeira    ■ Gelvandale    ■ Butterworth    ■ Mount Road



## BURGLARY AT RESIDENTIAL PREMISES IN 2015

BURGLARY AT RESIDENTIAL PREMISES : WORST TEN PRECINCTS IN 2015		
PRECINCT	PROVINCE	NUMBER CRIMES
Walmer	Eastern Cape	982
Cambridge	Eastern Cape	943
Kabega Park	Eastern Cape	800
Bethelsdorp	Eastern Cape	745
Humewood	Eastern Cape	656
East London	Eastern Cape	539
Mount Road	Eastern Cape	518
Grahamstown	Eastern Cape	475
Jeffreys Bay	Eastern Cape	463
Mthatha	Eastern Cape	461
<b>Total</b>		<b>6582</b>

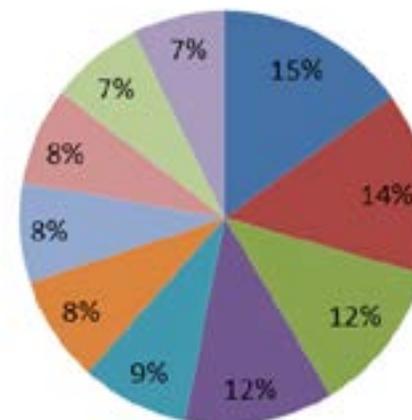
■ Walmer   
 ■ Cambridge   
 ■ Kabega Park   
 ■ Bethelsdorp   
 ■ Humewood  
■ East London   
 ■ Mount Road   
 ■ Grahamstown   
 ■ Jeffreys Bay   
 ■ Mthatha



## STOCK-THEFT: WORST TEN PRECINCTS IN 2015

STOCK-THEFT : WORST TEN PRECINCTS IN 2015		
PRECINCT	PROVINCE	NUMBER CRIMES
Maluti	Eastern Cape	240
Sulenkama	Eastern Cape	227
Qumbu	Eastern Cape	191
Mthatha	Eastern Cape	186
Mount Frere	Eastern Cape	135
Burgersdorp	Eastern Cape	132
Mbizana	Eastern Cape	124
Tsolo	Eastern Cape	121
Afsondering	Eastern Cape	117
Nggeleni	Eastern Cape	116
<b>Total</b>		<b>1589</b>

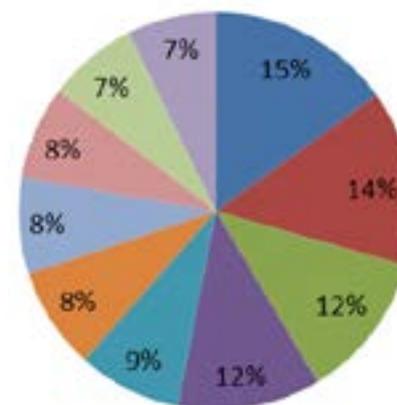
■ Maluti     ■ Sulenkama     ■ Qumbu     ■ Mthatha     ■ Mount Frere  
■ Burgersdorp     ■ Mbizana     ■ Tsolo     ■ Afsondering     ■ Nggeleni



## STOCK-THEFT: WORST TEN PRECINCTS IN 2015

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Afsondering	Eastern Cape	117
Ngqeleni	Eastern Cape	116
<b>Total</b>		<b>1589</b>

■ Maluti    ■ Sulenkama    ■ Qumbu    ■ Mthatha    ■ Mount Frere  
■ Burgersdorp    ■ Mbizana    ■ Tsolo    ■ Afsondering    ■ Ngqeleni



## ORGANIZATIONAL ENVIRONMENT

The Department of Safety and Liaison is a provincial competency with a Provincial Head Office located in Bhisho and seven (7) District Offices located at Alfred Nzo, Amathole, Cacadu, Chris Hani, Joe Gqabi, Nelson Mandela Metro and OR Tambo that oversee the Eastern Cape Provincial South African Police Service (SAPS). The Department has an approved organizational structure of 305 posts: Of these posts only 148 are funded. The funded 148 posts are allocated as follows:

Total Warm Bodies = **139**

Administration: **74**

Crime Prevention and Community Police Relations: **65**

Replacement posts to be filled as per ARP = **09**

Youth representation in the department equals to **57** employees of **139**, which is 41%, with **21** males and **36** females. Youth is not represented at SMS level.

### **SMS level:**

There are **12** officials at SMS Level. The Departmental employment equity status at this level is as follows: **6** females and **6** males, resulting in a 50% / 50% gender representation.

### **MMS level and level 10:**

**23** females and **18** males, resulting in a 56% female and 44% male representation.

### **Level 9 - 10:**

**12** are occupied by females and **6** by males, resulting in a 67% females and 33% male representation

### **Level 1 – 8:**

**56** posts are occupied by females and **30** by males, resulting in a 65% females and 35% male representation.

The above statistics reveal that at SMS level the department meets the required 50/50 gender equity target, at level 9-10 is female dominated and at Level 1–8 females are dominating as well.

### **2.0% people with disability:**

Regarding people with disability, the department is at **1.5%**, which is 0.5% less the required 2% disability target.

OCCUPATIONAL LEVEL	VACANT FUNDED POSTS	FILLED	TOTAL MALES	%	TOTAL FEMALES	%	DISABLED	%
Level 14-15	00	04	02	50%	02	50%	-	-
Level 13	00	08	04	50%	04	50%	-	-
Level 10-12	01	41	18	44%	23	56%	01	2.38%
Level 6-9	05	55	21	38%	34	62%	-	-
Level 3-5	03	22	08	36%	14	64%	01	4.55%
Level 1-2	01	09	01	11%	08	89%	-	-
<b>TOTAL</b>	<b>10</b>	<b>139</b>	<b>54</b>	<b>39%</b>	<b>85</b>	<b>61%</b>	<b>02</b>	<b>1.44%</b>

The Department continues to be faced with incapacity problems due to its nature, size and provision of human resources. The department is finalizing the review of its structure in order to cater for the Civilian Secretariat for Police Service Act 2011. Though the department has received a clean audit opinion during the past year, audit findings that relate to inadequate office accommodation are persistent. The department embraces corporate governance as there are formal governance structures such as Top management, Risk Management, Information Technology and Audit Committees. These structures monitor and enforce compliance to good governance principles.

Due to space limitations the department's filing system and procedures are performed and managed under extremely difficult circumstances. The human resource plan informs the recruitment processes. Though the department has sufficient information communication technology (ICT) infrastructure to conduct operations, it does not have sufficient business applications for its emerging needs. The department still needs to fully document its policies and procedures to effectively control and guide procurement, usage and disposal of information communication technology (ICT) assets. The departmental website has been revamped it is now up and running. This will ensure that all service recipients and managers have good access to information on departmental programs. The website will also assist in branding the department and managing public perceptions about the department. The communication unit facilitates the marketing of the department's safety programs to communities in the province through print and electronic media. The department has introduced sharepoint. This is the facility that enables officials to use intranet for communication within the department.



MEC: Safety & Liaison  
Ms W Tikana



HOD: Safety & Liaison  
Ms. N Mosehana



Chief Financial Officer  
Mr B Lottering



GM: Community Safety  
Ms. P. Nqakula



GM: Corporate Services  
Mr. Z.V. Kani

## 2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

### 2.1 Legislative Mandate

#### Constitution of the Republic of South Africa, 1996.

Section 206 (3) of the Constitution entitles each Province:

- To monitor Police conduct;
- To oversee the effectiveness and efficiency of the Police service, including receiving reports on the Police service;
- To promote good relations between the Police and the Community;
- To assess the effectiveness of visible policing

#### South African Police Service Act, 1995.

In terms of South African Police Service Act, Provincial Secretariats are required to support the Provincial Member of the Executive Council for Safety and Security by:

- Providing advice on all policing matters
- Ensuring civilian oversight of the South African Police Service (SAPS)
- Promoting democratic accountability and transparency in the SAPS
- Providing a legal advisory service
- Providing communication and administrative support
- Monitoring the implementation of SAPS policy
- Conducting research into any policing matters and reporting thereon

#### South African Police Amendment Act, 1998.

The South African Police Amendment Act empowers the Member of the Executive Council to:

- Approve the establishment of Municipal Police Services within a municipality,
- Regulating their function by setting establishment conditions
- Appoint an official as an administrator in the event that the municipal police service has failed to comply with set conditions

### 2.2 Core Legislative mandate

#### The Civilian Secretariat for Police Service Act 2 of 2011 empowers the Provincial Secretariat to:

- Monitor and evaluate the implementation of policing policy in the province;
- Evaluate and monitor police conduct in the province;
- Develop and evaluate safety models and monitoring tools;
- Assist the Civilian Secretariat with any monitoring and evaluation projects;
- Promote community police relations and establish and promote partnerships; and
- Manage the enhancement of community safety structures within the province.

#### The Independent Police Investigative Directorate Act 1 of 2011 provides that the Secretariat.

- Must monitor the implementation by SAPS of the recommendations made by IPID
- Provide the Minister with regular reports on SAPS compliance
- The Independent Complaints Directorate in the Domestic Violence Act, 1998 has been substitute by Secretariat: reporting on the implementation of the DVA, dealing with SAPS applications for exemptions etc

## 2.3 Policy Framework

### **White Paper on Safety and Security, 1998.**

The paper provided for the Provincial Secretariat taking responsibility for:

- Initiating and coordinating social crime prevention programs
- Mobilizing resources for social crime prevention programs
- Coordinating a range of provincial functions – health, education, welfare and local government – to achieve more effective crime prevention
- Evaluating and supporting the social crime prevention programs at local government level
- Implementing and taking joint responsibility for social crime prevention programs in areas where local government is poorly resourced or lacks capacity
- The establishment of public – private partnerships to support crime prevention

### **National Crime Prevention Strategy, 1996.**

A long term program aimed at creating conditions in which the opportunity and motivation for crime will be reduced, as well as transforming the capacity of the criminal justice system (CJS) to deal with crime

- A four pillar approach model
- Criminal Justice Processes aims to make the CJS more efficient and effective. It must provide a sure and clear deterrent for criminals and reduce the risk of re-offending
- Reducing crime through Environmental Design focuses on designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals
- Public values and education concerns initiatives aimed at changing the way communities react to crime and violence. It involves programs which utilise public education and information in facilitating meaningful citizen participation in crime prevention
- Transnational crime programs aimed at improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international syndicates

### **The Provincial safety strategy has adopted a four pillar approach and the key focus areas are:**

- Strengthen Communities Against Crime
- Prevent Violence
- Prevent Corruption
- Strengthen the Criminal Justice System

### **Public Service Act, 1994**

The Act provides for the regulation of conditions of employment, terms of office, discipline, retirement and discharge of members of the Public Service and matters connected therewith.

### **Public Finance Management Act, 1999.**

The Act provides for the regulation of financial management in the department to ensure that all revenue, expenditure, assets and liabilities are managed effectively and efficiently and to provide for the responsibilities of persons entrusted with financial management .

In line with the critical shifts in sector policy relating to the Civilian Secretariat Act and the IPID Act, and the envisaged re-alignment of the mandate for provincial departments of Safety and Liaison in particular, and crime prevention and civilian oversight, the Department has reviewed the Provincial Crime Prevention Strategy.

Annual Performance Plan 2016 - 2017 - DEPARTMENT OF SAFETY AND LIAISON

### 3. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

#### 3.1 EXPENDITURE ESTIMATES



DEPARTMENT OF SAFETY PROGRAMME	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
R THOUSAND								
1. Administration	37 633	36 809	42 415	40 768	44 248	48 515	59 551	52 542
2. Provincial Secretariat for Police Service	24 574	32 507	40 643	43 201	42 744	40 758	43 583	46 820
Total payments and estimates	62 207	69 316	83 258	83 969	83 969	87 123	91 229	96 520
Current payments	59 959	65 564	78 278	81 713	83 170	87 583	90 534	96 611
Compensation of employees	40 785	45 283	53 106	60 755	60 671	66 580	71 436	75 801
Goods and services	19 172	20 275	25 171	20 958	23 299	21 004	19 098	20 810
Administrative fees	4	3	4	5	5	10	10	11
Advertising	941	1 154	131	800	785	687	830	1078

DEPARTMENT OF SAFETY	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
	PROGRAMME	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18
R THOUSAND								
Assets less than the capitalisation threshold	41	341	138	-	1572	-	-	-
Audit cost: External	2 639	2 958	2 915	3 223	3 221	3 100	3 401	3 598
Bursaries: Employees	156	183	176	200	200	212	248	262
Catering: Departmental activities	1 172	1 425	1 535	800	1 608	906	1 000	1 258
Communication (G&S)	3 208	2 883	3 213	3 720	2 525	2 544	1 092	1 156
Computer services	1 866	2 294	3 299	3 000	2 961	3 100	3 320	3 513
Consultants and professional services: Business and advisory services	410	573	453	687	544	600	480	508
Consultants and professional services: Legal costs	269	25	646	100	97	106	100	106
Contractors	60	382	1840	1 154	1 230	2 000	100	106
Agency and support / outsourced services	205	35	276	744	744	-	859	909
Fleet services (including government motor transport)	255	381	524	512	429	544	459	486
Inventory: Food and food supplies	144	-	-	-	-	-	-	-

DEPARTMENT OF SAFETY	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
PROGRAMME	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
R THOUSAND								
Consultants and professional services: Business and advisory services	410	573	453	687	544	600	480	508
Consultants and professional services: Legal costs	269	25	646	100	97	106	100	106
Contractors	60	382	1 840	1 154	1 230	2 000	100	106
Inventory: Materials and supplies	31	-	-	-	-	-	-	-
Inventory: Other supplies	43	3	-	-	-	-	-	-
Consumable supplies	22	174	379	200	220	160	280	597
Consumable: Stationery, printing and office supplies	800	682	565	500	671	680	550	582
Operating leases	531	410	252	450	276	300	500	529
Property payments	100	132	64	139	102	-	-	-
Transport provided: Departmental activity	1 752	88	164	-	89	-	-	-
Travel and subsistence	3 533	4 868	5 861	3 409	4 391	3 883	4 111	4 255
Training and development	273	337	171	479	449	415	478	506
Operating payments	268	302	538	156	338	166	-	-
Venues and facilities	426	642	1 227	680	842	1 592	1 279	1 353
Interest and rent on land	2	6	1	-	-	-	-	-
Interest	2	6	1	-	-	-	-	-
Transfers and subsidies	137	1 385	335	-	244	-	-	-

DEPARTMENT OF SAFETY	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
PROGRAMME	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
R THOUSAND								
Social benefits	137	1 385	276	-	84	-	-	-
Payments for Capital Assets	2 111	2 354	4 369	2 256	2 778	1 690	2 600	2 151
Transport equipment	890	76	1 124	1 56	1 531	1 690	1 600	1 693
Other machinery and equipment	1 220	2 278	2 773	500	1 247	-	1000	1058
Transport provided: Departmental activity	1 752	88	164	-	89	-	-	-
Travel and subsistence	3 533	4 868	5 861	3 409	4 391	3 883	4 111	4 255
Training and development	273	337	171	479	449	415	478	506
Operating payments	268	302	538	156	338	166	-	-
Venues and facilities	426	642	1 227	680	842	1 592	1 279	1 353
Interest and rent on land	2	6	1	-	-	-	-	-
Interest	2	6	1	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	137	1 385	335	-	244	-	-	-
Social benefits	137	1 385	276	-	84	-	-	-
Other transfers to households	-	-	59	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	160	-	-	-
Payment for capital assets	2 111	2 354	4 369	2 256	2 278	1 690	2 600	2 751
Machinery and equipment	2 110	2 354	3 897	2 256	2 278	1 690	2 600	2 751
Transport equipment	890	76	1 124	1 756	1 531	1 690	1 600	1 693
Other machinery and equipment	1 220	2 278	2 773	500	1 247	-	1 000	1 058

DEPARTMENT OF SAFETY	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE			
	PROGRAMME	2012/13	2013/14			2014/15	2015/16		2016/17
R THOUSAND									
Intangible Assets	1	-	472	-	-	-	-	-	-
Payments for Financial Assets	-	13		-	-	-	-	-	-
<b>Total</b>	<b>62 207</b>	<b>69 316</b>	<b>83 058</b>	<b>83 999</b>	<b>86 992</b>	<b>89 274</b>	<b>93 133</b>	<b>99 361</b>	

## 3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC GOALS

### 3.2.1 PERFORMANCE TRENDS

In terms of relating its budget and expenditure to driving its core Strategic Goals and Objectives, the department has focused its resources on advancing the following priorities and deliverables in the Province:

- Creating awareness on Safety and Security matters
- Research on causal factors contributing to crime
- Enhancing the functionality of Community Police Fora
- Intensifying efforts to eliminate crime committed against Women and Children
- Strengthening and actively establishing Street and Village Committees
- Working closely with the department of Education to facilitate the Safer School program.
- Improving and expanding Rural Safety to the neediest in the Province.
- Mobilizing Communities Against Crime through programs like sport against crime and others
- Intensifying the fight against fraud and corruption
- Service delivery evaluations at police stations with a focus on vigorous oversight.
- Transforming the current culture of recurring audit findings

The Department is on track in working together with communities in the Province to make it a safer place for all its inhabitants and visitors.

### 3.2.2 EXPENDITURE TRENDS

Over the 2016 MTEF the budget is projected to grow from R 86 99 2000 to R 89 273 000. The increase in the 2016 MTEF budget allocation is mainly due to additional funding for the compensation of employees (CoE) cost pressures. Even though Provincial Treasury continues to allocate additional funding for CoE for each year over the MTEF, the additional funding allocated is considered insufficient to fully cover the CoE cost pressures. As a result the department continues to re-prioritise its activities in goods and services in order to fund further CoE pressures and the budget cuts in goods and services will have a negative impact on service delivery

## PART B: PROGRAM AND SUBPROGRAM PLANS

### Summarised Budget and Program Structure

Service delivery interventions are achieved by means of two main programs which are sub-divided into nine sub-programs as indicated below:

PROGRAM	SUB-PROGRAM
1. Administration	1.1. Office of the MEC 1.2. Office of the HOD 1.3. Financial Management 1.4. Corporate Services
1. Provincial Secretariat for Police Services	2.1 Program Support 2.2 Policy and Research 2.3 Monitoring and Evaluation 2.4 Safety Promotion 2.5 Community Police Relations

### Summarised Strategic Goals and Objectives

STRATEGIC GOALS	OBJECTIVES
<b>STRATEGIC GOAL 1</b> Efficient and effective governance and administration of the department	1.1 Provide effective and efficient administrative support to the MEC 1.2 Provide strategic leadership and management of the department 1.3 Provide efficient and effective financial administration and supply chain management 1.4 Provide an efficient and effective corporate management support to the department
<b>STRATEGIC GOAL 2</b> Exercise oversight function with regards to the South African Police Service and/ or Metro Police Services in the Eastern Cape	2.1 Overall management of the program and realization of the mandate as outlined in Section 206 of the Constitution and the Civilian Secretariat for Police Act 2 of 2011 2.2 Research into policing and safety matters 2.3 Oversight of the South African Police Service
<b>STRATEGIC GOAL 3</b> Build safer communities through effective partnerships	3.1 Mobilize communities against crime so as to improve community safety 3.2 To promote multi-agency collaboration in community safety

# PROGRAM 1: ADMINISTRATION

## PROGRAM 1: ADMINISTRATION



Z.V. KANI  
GENERAL MANAGER:  
CORPORATE SERVICES

PROGRAM	SUB-PROGRAM
1. Administration	1.1 Office of the MEC 1.2 Office of the Head of Department 1.3 Financial Management 1.4 Corporate Services

### Administration

Purpose of the Program

To promote good governance and administrative support to the department.

### Sub program 1.1: Office of the MEC

#### Sub Program Purpose

To assist the MEC responsible for Safety and Liaison in fulfilling the legislative, political and administrative role as a Member of the Provincial Legislature.

<b>STRATEGIC OBJECTIVE</b>	Provide effective and efficient administrative support to the MEC
<b>OBJECTIVE STATEMENT</b>	Assist the MEC in fulfilling the Legislative, political and administrative role as a member of the Provincial Cabinet
<b>BASELINE</b>	Adequate support
<b>JUSTIFICATION</b>	Effective and efficient office of the MEC to improve service delivery to communities and leadership to the SAPS
<b>LINKS</b>	Civilian Secretariat for police service Act; SAPS Act, Constitution, IPID Act and the NDP (Chapter 12)

## SUMMARISED BUDGET AND PROGRAM STRUCTURE

SERVICE DELIVERY INTERVENTIONS ARE ACHIEVED BY MEANS OF TWO MAIN PROGRAMS WHICH ARE SUB-DIVIDED INTO NINE SUB-PROGRAMS AS INDICATED BELOW:

STRATEGIC OBJECTIVE		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
		2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
1.1.1	Provide effective and efficient administrative support to the MEC.	1	6	9 Strategic Documents submitted on the prescribed form and time to Legislature for accountability purposes	9 Strategic Documents submitted on the prescribed form and time to Legislature for accountability purposes	9 Strategic Documents submitted on the prescribed time to Legislature for accountability purposes	9 Strategic Documents submitted on the prescribed time to Legislature for accountability purposes	9 Strategic Documents submitted on the prescribed time to Legislature for accountability purposes
		No Baseline	No Baseline	14 Public Participation Programs	14 Public Participation Programs	21 Public Participation Programs	21 Public Participation Programs	21 Public Participation Programs
		No Baseline	No Baseline	28 MEC engagements with the relevant stakeholders	28 MEC engagements with the relevant stakeholders	16 MEC engagements with the stakeholders:	16 MEC engagements with the stakeholders:	16 MEC engagements with the stakeholders:
		No Baseline	No Baseline	6 Submissions of Responses to Portfolio Committee recommendations within 30 days	6 Submissions of Responses to Portfolio Committee recommendations within 30 days	6 Submissions of Responses to Portfolio Committee R\ recommendations within 30 days	Submission of all responses to Portfolio Committee as per recommendations within 30 days	Submission of all responses to Portfolio Committee as per recommendations within 30 days
		No Baseline	No Baseline	16 Submissions of responses to Parliamentary Questions within 10 days	16 Submissions of responses to Parliamentary Questions within 10 days	Submission of all responses to Parliamentary Questions as per request within 15 days	Submission of all responses to Parliamentary Questions as per request within 15 days	Submission of all responses to Parliamentary Questions as per request within 15 days

## SUB-PROGRAM 1.1: OFFICE OF THE MEC

### PERFORMANCE INDICATORS FOR 2016/17

PERFORMANCE INDICATOR	STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
1.1.1	<b>No of Strategic Documents submitted on the prescribed time to Legislature for accountability purposes</b>								
	Policy Speech	3	1	1	1	1	1	1	1
	Annual Performance Plan	3	1	1	1	1	1	1	1
	Service Delivery Improvement Plan	3	1	1	1	1	1	1	1
	Quarterly Report	12	4	4	4	4	4	4	4
	Financial Oversight Report	3	1	1	1	1	1	1	1
1.1.2	Annual Report	3	1	1	1	1	1	1	1
1.1.3	Number of Public Participation Programs	63	14	11	24	21	21	21	21
	<b>Number of MEC engagements with the stakeholders:</b>								
	SAPS	24	No Baseline	26	20	28	8	8	8
1.1.4	Parliamentary interactive sessions	24	New indicator	New indicator	27	36	8	8	8

**SUB-PROGRAM 1.1: OFFICE OF THE MEC**  
**PERFORMANCE INDICATORS FOR 2016/17**

PERFORMANCE INDICATOR		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1.5	No of responses submitted to Portfolio Committee as per Recommendations within 30 days	12	New Indicator	New Indicator	3	6	4	4	4
	No of responses submitted to Parliamentary Questions as per request within 15 days	48	New Indicator	New Indicator	27	16	16	16	16

## SUB-PROGRAM: 1.1 OFFICE OF THE MEC

### QUARTERLY TARGETS FOR 2016/17

Quarterly targets for program performance indicators

PROGRAM PERFORMANCE INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
1.1.1	<b>No of Strategic Documents submitted on the prescribed time to Legislature for accountability purposes</b>						
	Policy Speech	Annually	1	-	-	-	1
	Annual Performance Plan	Annually	1	-	-	-	1
	Service Delivery Improvement Plan	Annually	1	-	-	-	1
	Quarterly Reports	Quarterly	4	1	1	1	1
	Financial Oversight Report	Annually	1	-	1	-	-
	Annual Report	Annually	1	-	1	-	-
1.1.2	Number of Public Participation Programs/Number of Social mobilization programs conducted	Quarterly	21	5	5	5	6
1.1.3	<b>Number of MEC engagements with the stakeholders:</b>						
	SAPS	Quarterly	8	2	2	2	2
	Parliamentary interactive sessions	Parliamentary interactive sessions	8	2	2	2	2
1.1.4	Submission of all Responses to Portfolio Committee Recommendations as per request within 30 days	Quarterly	4	1	1	1	1
1.1.5	Submission of all responses to Parliamentary Questions as per request within 15 days	Quarterly	16	4	4	4	4

## **SUB-PROGRAM 1.2: OFFICE OF THE HEAD OF THE DEPARTMENT**

### **SUB-PROGRAM PURPOSE**

To ensure good governance in the department through Community Safety and support branches.

<b>STRATEGIC OBJECTIVE</b>	To provide strategic leadership and management of the department
<b>OBJECTIVE STATEMENT</b>	Ensure that the department complies with political mandates and priorities. Provide strategic leadership and administrative support to the department in line with policy and legislation directives.
<b>BASELINE</b>	Governance structures that enable a cohesive and functional department
<b>JUSTIFICATION</b>	Ensure the department is continuously improving its ways of working through implementing modern public management practices which will enable effective decision making
<b>LINKS</b>	Civilian Secretariat for Police Act 2 of 2011 , SAPS Act, Constitution, PFMA, PSA, PSR, IPID Act & National Development Plan (Chapter 12)

## SUB-PROGRAM 1.2: HEAD OF THE DEPARTMENT

### STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
		2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
1.2.1	To provide strategic leadership and management of the department	-	-	4 reports on Oversight of the Departmental Performance in terms of program productivity Sound Business Practices Best – work methods through quarterly engagements with management	4 reports on Oversight of the Departmental Performance in terms of program productivity Sound Business Practices Best – work methods through quarterly engagements with management	Implementation of the good governance framework through 6 performance oversight reports	Implementation of the good governance framework through 6 performance oversight reports	Implementation of the good governance framework through 6 performance oversight reports
1.2.2		-	-	-	Maintaining the Functionality of governance structures in the Department and reporting on it quarterly	Maintaining the Functionality of governance structures in the Department and reporting on it quarterly	Maintaining the Functionality of governance structures in the Department and reporting on it quarterly	Maintaining the Functionality of governance structures in the Department and reporting on it quarterly
		-	-	-	New indicator	Establishment of new structures:	Maintaining the Functionality of governance structures in the Department and reporting on it quarterly	Maintaining the Functionality of governance structures in the Department and reporting on it quarterly

## SUB-PROGRAM 1.2: HEAD OF THE DEPARTMENT

### STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PER- FORMANCE 2015-16	MEDIUM-TERM TARGETS		
		2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
1.2.3		-	-	-	Implementation of all cluster resolutions quarterly	Implementation of all cluster resolutions quarterly	Implementation of all cluster resolutions quarterly	Implementation of all cluster resolutions quarterly
1.2.4		No Baseline	No Baseline	4 reports on the monitoring of the 8 principle action plan for promoting women's empowerment and gender equality within the public service workplace	Promoting women's empowerment and gender equality within the public service workplace through quarterly reports in line with the 8 principle action plan.	Promoting women's empowerment and gender equality within the public service workplace through quarterly reports in line with the 8 principle action plan .	Promoting women's empowerment and gender equality within the public service workplace through quarterly reports in line with the 8 principle action plan.	Promoting women's empowerment and gender equality within the public service workplace through quarterly reports in line with the 8 principle action plan .
1.2.5		-	4 reports implementation of programs aimed at mainstreaming vulnerable group issues	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly

## SUB-PROGRAM 1.2: HEAD OF THE DEPARTMENT

### STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PER-FORMANCE 2015-16	MEDIUM-TERM TARGETS		
		2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
1.2.6		No Baseline	4 reports on implementation of security functions or services in line with MISS and MPSS	4 reports on implementation of security functions or services in line with MISS and MPSS	Implementation of security functions or services in line with MISS, MPSS and other relevant legislative or regulatory frameworks and reporting on it quarterly	Implementation of security functions or services in line with MISS, MPSS and other relevant legislative or regulatory frameworks and reporting on it quarterly	Implementation of security functions or services in line with MISS, MPSS and other relevant legislative or regulatory frameworks and reporting on it quarterly	Implementation of security functions or services in line with MISS, MPSS and other relevant legislative or regulatory frameworks and reporting on it quarterly
1.2.7		-	-	New Indicator	4 reports on functionality of Internal Audit in accordance with approved operational plan	4 reports on functionality of Internal Audit in accordance with approved operational plan	4 reports on functionality of Internal Audit in accordance with approved operational plan	4 reports on functionality of Internal Audit in accordance with approved operational plan
1.2.8		No baseline	No baseline	No baseline	Improving MPAT scores through the implementation of National Treasury Public Sector Risk Management Framework Improving Audit outcome through the implementation of an audit Intervention Plan	Implementation of National Treasury Public Sector Risk Management Framework to improve MPAT scores Implementation of an audit Intervention Plan to improve Audit outcome	Implementation of National Treasury Public Sector Risk Management Framework to Improve MPAT scores Implementation of an audit Intervention Plan to improve Audit outcome	Implementation of National Treasury Public Sector Risk Management Framework to Improve MPAT scores Implementation of an audit Intervention Plan to improve Audit outcome

## SUB-PROGRAM 1.2: HEAD OF DEPARTMENT

### PERFORMANCE INDICATORS FOR 2016/17

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2.1	No of reports submitted to the MEC reflecting overall performance of the Department against pre-determined objectives in the APP	18	No Baseline	New indicator	6	6	6	6	6
1.2.2	No of reports on management structures functional for good governance	12	No Baseline	No Baseline	4	4	4	4	4
1.2.3	No of reports on implementation of cluster resolutions	12	No baseline	No baseline	No Baseline	4	4	4	4
1.2.4	Implement Security Strategy in line with MISS and MPSS frameworks	12	New Indicator	New Indicator	New Indicator	4	4 reports	4 reports	4 reports
1.2.5	Develop Security Action plan	12	No baseline	No baseline	New indicator	New indicator	4 reports	4 reports	4 reports

## SUB-PROGRAM 1.2: HEAD OF DEPARTMENT

### PERFORMANCE INDICATORS FOR 2016/17

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2.6	No of reports on the implementation of the 8 Principle Action Plan for promoting women's empowerment and gender equality within the public service workplace	12	No Baseline	No Baseline	4	4 reports on the monitoring of the 8 Principle Action Plan for promoting women's empowerment and gender equality within the public service workplace	4 reports on the monitoring of the 8 Principle Action Plan for promoting women's empowerment and gender equality within the public service workplace	4 reports on the monitoring of the 8 Principle Action Plan for promoting women's empowerment and gender equality within the public service workplace	4 reports on the monitoring of the 8 Principle Action Plan for promoting women's empowerment and gender equality within the public service workplace
1.2.7	No of programs aimed at mainstreaming vulnerable groups	12	No Baseline	No Baseline	4	4	4	4	4
1.2.8	Implementation of Gender Equality Strategic Framework	6	No Baseline	No Baseline	2	2 reports	2 reports	2 reports	2 reports
1.2.9	Implementation of Job Access Strategic Framework	6	No Baseline	No Baseline	2	2 reports	2 reports	2 reports	2 reports
1.2.10	No of reports on functionality of Internal Audit in accordance with approved operational plan	12	No Baseline	No Baseline	4 reports on functionality of Internal Audit in accordance with approved operational plan	4 reports on functionality of Internal Audit in accordance with approved operational plan	4 reports on functionality of Internal Audit in accordance with approved operational plan	4 reports on functionality of Internal Audit in accordance with approved operational plan	4 reports on functionality of Internal Audit in accordance with approved operational plan

**SUB-PROGRAM 1.2: HEAD OF DEPARTMENT**  
**PERFORMANCE INDICATORS FOR 2016/17**

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2.11	No of reports on implementation of National Treasury Public Sector Risk Management Framework	15	New Indicator	New Indicator	New Indicator	5	5	5	No of reports on implementation of National Treasury Public Sector Risk Management Framework
1.2.12	No of reports on implementation of audit intervention plan	12	New Indicator	New Indicator	New Indicator	4	4	4	No of reports on implementation of audit intervention plan

## SUB-PROGRAM 1.2: OFFICE OF THE HEAD OF THE DEPARTMENT

### QUARTERLY TARGETS FOR 2016/17

PROGRAM PERFORMANCE INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
1.2.1	No of reports submitted to the MEC reflecting overall performance of the department against pre-determined objectives in the APP	Quarterly	6	1	2	2	1
1.2.2	No of reports on management structures functional for good governance	Quarterly	4	1	1	1	1
1.2.3	No of reports on implementation of cluster resolutions	Quarterly	4	1	1	1	1
1.2.4	Implementation of Security legislative/regulatory frameworks e.g. MISS, MPSS etc.	Quarterly	4 reports	1 report	1 report	1 report	1 report
1.2.5	Develop Security Strategy	Annually	-	-	-	1	-

## SUB-PROGRAM 1.2: OFFICE OF THE HEAD OF THE DEPARTMENT

### QUARTERLY TARGETS FOR 2016/17

PROGRAM PERFORMANCE INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
1.2.6	Implementation of the 8 principle action plan for promoting women empowerment and gender equality within the public service works place	Quarterly	4	1	1	1	1
1.2.7	No of programs aimed at mainstreaming vulnerable group	Quarterly	4	1	1	1	1
1.2.8	Implementation of Gender Equality Strategic Framework	Quarterly	2	-	1 six monthly implementation report	-	1 six monthly Implementation Report
1.2.9	Implementation of Job Access Strategic Framework	Quarterly	2	-	1 six monthly implementation report	-	1 six monthly Implementation Report
1.2.10	No of reports on functionality of Internal Audit in accordance with the PFMA, National Treasury Framework.	Quarterly	4	1	1	1	1

## SUB-PROGRAM 1.2: OFFICE OF THE HEAD OF THE DEPARTMENT

### QUARTERLY TARGETS FOR 2016/17

PROGRAM PERFORMANCE INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1ST	2ND	3RD	4TH
1.2.11	No of reports on implementation of National Treasury Public Sector Risk Management Framework	Quarterly	5	1	1	1	2
1.2.12	No of reports on implementation of audit intervention plan	Quarterly	4	1	1	1	1

## SUB-PROGRAM 1.3: FINANCIAL MANAGEMENT

### SUB-PROGRAM PURPOSE

To provide effective support services through financial management and administration.

<b>STRATEGIC OBJECTIVE</b>	Efficient and effective financial management and supply chain
<b>OBJECTIVE STATEMENT</b>	Ensure effective and efficient financial planning, budgeting, coordination, control, monitoring and evaluation of departmental expenditure trends
<b>BASELINE</b>	Unqualified audit opinion outcome
<b>JUSTIFICATION</b>	Financial accountability and improved audit outcome
<b>LINKS</b>	Compliance with PFMA , Treasury regulations and corporate governance principles Compliance with PFMA, PPPFA, BBBEE, Treasury Regulations and other applicable National and Provincial legislative prescripts

## SUB-PROGRAM 1.3: FINANCIAL MANAGEMENT

### STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVES		AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE 2014-15	MEDIUM-TERM TARGETS		
		2012-13	2013-14		2015-16	2016-17	2016-17
1.3.	Efficient and effective financial management and supply chain	-	-	-	Institutionalise the financial management capability maturity model to achieve level 3 of financial management maturity in the department	Institutionalise the financial management capability maturity model to maintain level 3 of financial management maturity in the department	Institutionalise the financial management capability maturity model to maintain level 3 of financial management maturity in the department
	-	No Baseline	No Baseline	No Baseline	Implementation of the Supply chain Management framework and other prescripts to reduce audit findings that are supply chain related	Implementation of the Supply chain Management framework and other prescripts to reduce audit findings that are supply chain related	Implementation of the Supply chain Management framework and other prescripts to reduce audit findings that are supply chain related

## SUB PROGRAMME: 1.3 FINANCIAL MANAGEMENT

### PERFORMANCE INDICATORS FOR 2015/16

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
			2012/13	2013/14		2015/16	2016/2017	2017/18
1.3.1	No of reports on implementation of budget framework submitted to Accounting Officer	75	25	25	25	25	25	25
1.3.2	No of financial management reports submitted in compliance with the PFMA and other prescripts	48	17	17	17	16	16	16
1.3.3	No of budget documentations compiled in line with Public Finance Management Act and other relevant prescripts for budget framework submitted to the Executive Authority for approval.	3	1	1	1	1	1	1
1.3.4	No of reports on expenditure management including settlement of creditors' accounts within 30 days in compliance with PFMA and other prescripts.	36	New Indicator	New Indicator	New Indicator	12	12	12

## SUB PROGRAMME: 1.3 FINANCIAL MANAGEMENT

### PERFORMANCE INDICATORS FOR 2015/16

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
			2012/13	2013/14		2015/16	2016/2017	2017/18
1.3.5	No of Supply Chain Management compliance reports submitted in line with National/Provincial Treasury guidelines and other relevant prescripts	87	New Indicator	New Indicator	New Indicator	29	29	29
1.3.6	No of Logistic Management reports in compliance with PFMA and other regulations	110	New Indicator	New Indicator	New Indicator	34	38	38

## SUB-PROGRAMME 1.3: FINANCIAL MANAGEMENT

### QUARTERLY TARGETS FOR 2015/16

Quarterly targets for sub-programme performance indicators

Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
1.3.1	No of reports on implementation of budget framework submitted to Accounting Officer	Monthly	25	6	6	6	7
1.3.2	No of financial management reports submitted in compliance with the PFMA and other prescripts	Monthly	16	4	4	4	4
1.3.3	No of budget documentations compiled in line with Public Finance Management Act and other relevant prescripts for budget framework submitted to the Executive Authority for approval.	Annually	1	-	-	-	1

## SUB-PROGRAMME 1.3: FINANCIAL MANAGEMENT

### QUARTERLY TARGETS FOR 2015/16

Quarterly targets for sub-programme performance indicators

Programme performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1st	2nd	3rd	4th
1.3.4	No of reports on expenditure management including settlement of creditors' accounts within 30 days in compliance with PFMA and other prescripts.	Monthly	12	3	3	3	3
1.3.5	No of Supply Chain Management compliance reports submitted in line with National/Provincial Treasury guidelines and other relevant prescripts	Monthly	24	6	6	6	6
		Quarterly	4	1	1	1	1
		Annually	1	-	-	-	1
1.3.6	No of Logistic Management reports in compliance with PFMA and other regulations	Monthly	24	6	6	6	6
		Quarterly	12	3	3	3	3
		B-Annually	2	1	-	1	1

## SUB-PROGRAM 1.4: CORPORATE SERVICES

### SUB-PROGRAM PURPOSE

To provide support services, with regard to Strategic Management , Human Resources Management and Development, Information Communication Technology and Departmental Communication and Customer Care Services.

<b>Strategic Objective</b>	To provide an efficient and effective corporate management support to the department
<b>Objective statement</b>	Ensure effective service delivery of the department through the corporate services support
<b>Baseline</b>	Approved polices and strategies
<b>Justification</b>	Service delivery mandate of the department will be realized through corporate service support
<b>Links</b>	Constitution, Public Service Act, Public Service Regulations, PFMA, Treasury Regulations, NDP MISS and MPSS

## SUB-PROGRAM 1.4: CORPORATE SERVICES

### STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVES		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
		2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
1.4.1	To provide an efficient and effective corporate support services to the department	-	Develop Corporate Services policies	Develop Corporate Services policies	Improve MPAT ratings to level 4 through full compliance with policies	Full compliance with policies in order to improve MPAT ratings to level 4	Full compliance with policies in order to improve MPAT ratings to level 4	Full compliance with policies in order to improve MPAT ratings to level 4
1.4.2		No baseline	Develop ICT plans and implementation plans	Develop ICT plans and implementation plans	Increasing alignment of investment towards departmental strategic goals through improved corporate governance of ICT	Improve corporate governance of ICT in-line with DPSA corporate governance framework	Improve corporate governance of ICT in-line with DPSA corporate governance framework	Improve corporate governance of ICT in-line with DPSA corporate governance framework
1.4.3		Develop Human Resource plans	Develop Human Resource plans	Full compliance with the HR compliance framework through effective integrated human resource management	Full compliance with the HR compliance framework through effective integrated human resource management	Full compliance with the HR compliance framework through effective integrated human resource management	Full compliance with the HR compliance framework through effective integrated human resource management	Full compliance with the HR compliance framework through effective integrated human resource management
1.4.4		No baseline	No baseline	Develop a departmental Communication Plan	Develop a departmental Communication Strategy and action plan	Implementation of the Communication Action Plan	Implementation of the Communication Action Plan	Review of the Communication Action Plan

## SUB-PROGRAM 1.4: CORPORATE SERVICES

### STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVES		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
		2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
1.4.5	To provide an efficient and effective corporate support services to the department	No Baseline	No Baseline	No Baseline	Develop Stakeholder Management Strategy & Action Plan	Implementation of Stakeholder Management & Action Plan	Implementation of Stakeholder Management & Action Plan	Review of the stakeholder management and action implementation plan
		Coordinate the review of the Strategic Plan	Coordinate the development of the 5 year Strategic Plan	Promote an effective service delivery oriented organization through effective planning and reporting on organizational performance in line with the PFMA	Promote an effective service delivery oriented organization through effective planning and reporting on organizational performance in line with the PFMA	Promote an effective service delivery oriented organization through effective planning and reporting on organizational performance in line with the PFMA	Promote an effective service delivery oriented organization through effective planning and reporting on organizational performance in line with the PFMA	Coordinate the review of the Strategic Plan

## SUB-PROGRAM 1.4: CORPORATE SERVICES

### PERFORMANCE INDICATORS FOR 2016/17

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.1	No of reports on the functioning of the Corporate Services Branch	12	4 reports	4 reports	4 reports	4 reports	4	4	4
1.4.2	No of reports on the implementation of ICT governance	51	New indicator	New indicator	17	17	17	17	17
1.4.3	HR strategy report developed	12	New indicator	New indicator	4	New Indicator	4 HR Strategy Implementation reports	4 HR Strategy Implementation reports	4 HR Strategy Implementation reports
1.4.4	HR Plan report developed	6	1	1	1 HR Plan 2 implementation reports	1 HR Plan 2 implementation reports	2 implementation reports	2 implementation reports	2 implementation reports
1.4.5	HR delegations developed	12	New indicator	1	1	Developed HR Delegations	HR delegations implemented and 4 reports compiled	HR delegations implemented and 4 reports compiled	HR delegations implemented and 4 reports compiled
1.4.6	Annual Recruitment Plan Developed	15	New indicator	New indicator	1	4 Quarterly reports on the acquisition of human capital Develop Annual Recruitment Plan	Develop Annual Recruitment Plan 4 reports on implementation of the annual recruitment plan	Develop Annual Recruitment Plan 4 reports on implementation of the annual recruitment plan	Develop Annual Recruitment Plan 4 reports on implementation of the annual recruitment plan

## SUB-PROGRAM 1.4: CORPORATE SERVICES

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.7	Number of PERSAL reports on Human Resource Management Information submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR).	12	New indicator	New indicator	4 reports	4 reports	4 PERSAL reports on Human Resource Management Information submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR).	4 PERSAL reports on Human Resource Management Information submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR).	4 PERSAL reports on Human Resource Management Information submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR).
1.4.8	Develop a Diversity Plan	15	-	-	5 reports	5 reports	5 reports on employment equity and diversity	5 reports on employment equity and diversity	5 reports on employment equity and diversity
1.4.9	Implementation of Human Resource Development Plan as per legislative framework	15	New Indicator	New indicator	1 Annual HRD Monitoring Questionnaire 1 Workplace Skills Place Plan 4 HRD Implementation Report 1 HRD Plan	1 Annual HRD Monitoring Questionnaire 1 Workplace Skills Place Plan 4 HRD Implementation Report 1 HRD Plan	Develop and implement Human Resource Development Plan 4 quarterly reports	Develop and implement Human Resource Development Plan 4 quarterly reports	Develop and implement Human Resource Development Plan 4 quarterly reports

## SUB-PROGRAM 1.4: CORPORATE SERVICES

### PERFORMANCE INDICATORS FOR 2016/17

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.10	Implementation of the approved PMDS Plan as per the Provincial PMDS policy	15	New Indicator	100%	95 % compliance	4	Develop and Implement the approved PMDS Plan as per the Provincial PMDS policy  4 implementation reports	Develop and Implement the approved PMDS Plan as per the Provincial PMDS policy  4 implementation reports	Develop and Implement the approved PMDS Plan as per the Provincial PMDS policy  4 implementation reports
1.4.11	Implementation of integrated Employee Health and Wellness Program	12	New Indicator	New Indicator	4 Quarterly reports on implementation of integrated Employee Health and Wellness Programs	4 Quarterly reports on implementation of integrated Employee Health and Wellness Programs	4 Implementation reports of the integrated employee health and wellness programs	4 Implementation reports of the integrated employee health and wellness programs	4 Implementation reports of the integrated employee health and wellness programs
		3	New Indicator	New Indicator	1 Annual Report on Integrated Program	1 Annual Report on Integrated Program	1 Annual Report on Integrated Program	1 Annual Report on Integrated Program	1 Annual Report on Integrated Program
		3	New Indicator	New Indicator	4 EHW Systems Monitoring Tool Report	4 EHW Systems Monitoring Tool Report	1 Report of EHW Systems Monitoring Tool	1 Report of EHW Systems Monitoring Tool	1 Report of EHW Systems Monitoring Tool
1.4.12	Implementation of the Employment Relations Strategy	48	No baseline	New indicator	New indicator	4 Misconduct Analysis Report 4 Grievance Analysis Report 4 Dispute Analysis Report 4 Financial Misconduct	Development and implementation of the Employment Relations Plan	Implementation of the Employment Relations Plan	Implementation of the Employment Relations Plan

## SUB-PROGRAM 1.4: CORPORATE SERVICES

### PERFORMANCE INDICATORS FOR 2016/17

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.13	Implementation of the structure and service delivery model	12	New Indicator	New Indicator	New Indicator	New Indicator	Implementation of the new structure and service delivery model	Implementation of the new structure and service delivery mode	Implementation of the new structure and service delivery model
1.4.14	Develop Job Evaluation Plan	12	New Indicator	New Indicator	1 Job Evaluation Plan  2 half yearly reports and 1 annual report on implementation of the Job Evaluation Plan	1 Job Evaluation Plan 2 half yearly reports 1 annual report	4 reports on the implementation of Job Evaluation Plan	4 reports on the implementation of Job Evaluation Plan	4 reports on the implementation of Job Evaluation Plan
1.4.15	Developed Service delivery Improvement Plan	3	New indicator	New indicator	New indicator	One Service Delivery Improvement Plan developed	Submission and implementation of the Service Delivery Improvement Plan to Legislature	Submission and implementation of the Service Delivery Improvement Plan to Legislature	Submission and implementation of the Service Delivery Improvement Plan to Legislature
1.4.16	No of report on the implementation of the Service Delivery Improvement Plan	12	New indicator	New indicator	New indicator	3 Quarterly reports on implementation of the Service Delivery Improvement Plan and 1 annual report	3 Quarterly reports on implementation of the Service Delivery Improvement Plan and 1 annual report	3 Quarterly reports on implementation of the Service Delivery Improvement Plan and 1 annual report	3 Quarterly reports on implementation of the Service Delivery Improvement Plan and 1 annual report

## SUB-PROGRAM 1.4: CORPORATE SERVICES

### PERFORMANCE INDICATORS FOR 2016/17

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.17	Development of communication strategy and compilation of quarterly implementation reports.	12	-	-	-	4	Development 4 reports on the implementation of the communication plan	Development 4 reports on the implementation of the communication plan	Development 4 reports on the implementation of the communication plan
1.4.18	Strategic Plan reviewed	3	1	1	1	1	Review of the Strategic Plan	Review of the Strategic Plan	Review of the Strategic Plan
1.4.19	Developed Annual performance plan	3	1	1	1	1	Development of an Annual performance plan	Development of an Annual performance plan	Development of an Annual performance plan
1.4.20	Costed Operational Plan developed	3	1	1	1	1	1	1	1
1.4.21	No of performance reports submitted:								
	• Quarterly reports	12	4	4	4	4	4	4	4
	• Mid-year Report	3	1	1	1	1	1	1	1
	• Annual Report	3	1	1	1	1	1	1	1

## SUB-PROGRAM 1.4: CORPORATE SERVICES

### PERFORMANCE INDICATORS FOR 2016/17

PERFORMANCE INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.4.22	No of reports on monitoring of the compliance of the unit in terms of the MPAT assessment	6	New indicator	New indicator	New indicator	2	2	2	2

## SUB-PROGRAM 1.4: CORPORATE SERVICES

PROGRAM PERFORMANCE INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
1.4.1	No of reports on the functioning of the Corporate Services Branch	Quarterly	4	1	1	1	1
1.4.2	No of reports on the implementation of ICT governance	Quarterly	17	4 reports stated below:  1 Report on ICT Governance Framework  1 ICT Plan Implementation Plan  1 ICT Risk Control Plan  ICT Operational Report	5 reports stated below:  1 Report on ICT Governance Framework  1 ICT Implementation Plan  1 ICT Risk Control Plan  ICT Operational Report  1 ICT disaster recovery plan implementation report	4 reports stated below:  1 Report on ICT Governance Framework  1 ICT Implementation Plan  1 ICT Risk Control Plan  ICT Operational Report	4 reports stated below:  1 Report on ICT Governance Framework  1 ICT Implementation Plan  1 ICT Risk Control Plan  ICT Operational Report
1.4.3	HR strategy report developed	Annually	1 HR Strategy 3 HR Strategy Implementation Reports	-	1 HR Strategy Implementation Report	Approved HR Strategy  1 HR Strategy Implementation Report	1 HR Strategy Implementation Report

## SUB-PROGRAM 1.4: CORPORATE SERVICES

### PERFORMANCE INDICATORS FOR 2016/17

PROGRAM PERFORMANCE INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
1.4.4	HR Plan report developed	Quarterly	1 HR Plan 2 implementation reports	-	Approved HR Plan  1 six month HR Planning Implementation Report	-	1 Annual Planning Implementation Report
1.4.5	No of reports on implementation of HR Delegations	Quarterly	4	1	1	1	1
1.4.6	Number of reports submitted on the acquisition of human capital	Quarterly	5	1 report	1 report	1 report	1 report  1 Annual Recruitment Plan
1.4.7	Number of PERSAL reports on Human Resource Management Information submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR).	Quarterly	4	1	1	1	1
1.4.8	No of Employment Equity reports compiled and submitted as per Employment Equity Act	Annually	5	1 EE Report	1 EE Report	1 EE Report	1 EE Report  1 Annual Implementation Report to DOL

PROGRAM PERFORMANCE INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
1.4.9	Number of reports on the implementation of Human Resource Development Plan as per Skills Development Act to enhance the skills capacity of employees	Annually	4 reports	1 HRD Implementation Report			
			2 plans	1 Workplace Skills Place Plan	-	-	1 HRD Plan
			1 Questionnaire	1 Annual HRD Monitoring Questionnaire	-	-	-
1.4.10	Number of reports on the implementation of the approved PMDS Plan as per the Provincial PMDS policy	Quarterly	5	1	1	1	1 1 Annual PMDS Plan
1.4.11	Number of reports on implementation of integrated Employee Health and Wellness Program (ICAS Report to form part of OPS Plan)	Quarterly	6	1 report on Integrated Wellness Business Plan	1 report on Integrated Wellness Business Plan	1 report on Integrated Wellness Business Plan	1 report on Integrated Wellness Business Plan 1 Annual Report on Integrated Program
			-	-	1 EHW systems monitoring tool report	-	
1.4.12	Number of reports on implementation of the Employment Relations Strategy Reports to DPSA	Quarterly	16	1 Misconduct Analysis Report 1 Grievance Analysis Report 1 Dispute Analysis Report 1 Financial Misconduct Report	1 Misconduct Analysis Report 1 Grievance Analysis Report 1 Dispute Analysis Report 1 Financial Misconduct Report	1 Misconduct Analysis Report 1 Grievance Analysis Report 1 Dispute Analysis Report 1 Financial Misconduct Report	1 Misconduct Analysis Report 1 Grievance Analysis Report 1 Dispute Analysis Report 1 Financial Misconduct Report

PROGRAM PERFORMANCE INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
1.4.13	No of reports on the implementation of the structure and service delivery model	Annually	4	1	1	1	1
1.4.14	Job Evaluation Plan Developed	Annually	3 1 Job Evaluation Plan 1 half yearly reports on implementation of the Job Evaluation Plan	-	-	-	1
				Job Evaluation Plan	1 Half yearly report on implementation of the Job Evaluation Plan	Annual Report on implementation of the Job Evaluation Plan	
1.4.15	Service Delivery Improvement Plan submitted to Legislature	Annually	1	-	-	-	1
1.4.16	No of reports on the implementation of the Service Delivery Improvement Plan	Quarterly	4	1	1	1	1 annual report
1.4.17	No. of reports on the implementation of the Communication Action Plan	Quarterly	4	1	1	1	1
1.4.18	Strategic Plan reviewed	Annually	1	-	-	1	-
1.4.19	Annual Performance Plan developed	Annually	1	-	-	-	1
1.4.20	Costed Operational Plan developed	Annually	1	-	-	-	1
1.4.21	No of Performance Reports submitted:						
	Quarterly Reports	Quarterly	4	1	1	1	1
	Mid-year Financial Oversight Report	Annually	1	-	-	1	-
	Annual Report	Annually	1	-	1	-	-
1.4.22	No. of reports on monitoring the implementation of MPAT improvement plan	Bi- annually	2	1	-	1	-

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

TABLE 2: ADMINISTRATION	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
SUB-PROGRAMME	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
R THOUSAND								
Office of the MEC	2 574	2 086	1 925	1 905	2 069	1 866	1864	1 972
Office of the Head of Department	3 301	4 317	3 702	8 616	9 417	9 753	10 582	11 196
Financial Management	18 649	17 590	19 718	15 610	18 686	18 997	18 667	19 867
Corporate Services	13 109	12 816	17 070	14 637	14 076	17 900	18 439	19 507
<b>Total</b>	<b>37 633</b>	<b>36 809</b>	<b>42 415</b>	<b>40 768</b>	<b>44 248</b>	<b>48 243</b>	<b>49 551</b>	<b>52 542</b>
<b>Current payments</b>	<b>36 338</b>	<b>35 061</b>	<b>39 649</b>	<b>40 525</b>	<b>43 239</b>	<b>48 515</b>	<b>49 551</b>	<b>52 542</b>
Compensation of employees	23 913	27 110	30 917	33 444	34 630	39 664	40 467	42 942
Goods and services	12 423	7 950	8732	7 081	8 609	9 276	9 075	9 601
Administrative fees	4	3	5	5	3	10	10	11
Advertisements	561	190	199	111	220	100	100	105
Assets < than threshold (current R5,000)	28	219	126	-	1 534	0	0	0
Audit costs: External	2 419	10 538	718	1 467	1 465	1 548	1 300	1 375
Bursaries (employees)	154	98	98	100	100	212	248	262
Catering: Departmental activities	170	125	35	150	192	100	-	-
Communication	1 938	278	748	814	245	750	800	847
Computer services	1 804	1 467	2 812	1 091	1 032	3 100	3 320	3 513
Consultants and professional service: Business	410	319	36	423	284	600	480	508
Consultants and professional service: Legal cost	269	25	401	100	97	106	100	106
Contractors	17	24	34	100	138	200	100	106
Agency and support/outsourced services	205	-35	41	94	94	-	100	106
Fleet services (including government Motor Transport)	22	-	219	188	188	-	100	106
Inventory : Food and food supplies	50	1	-	-	-	-	-	-
Inventory: Materials and supplies	20	-	-	-	-	-	-	-
Inventory: other consumables	-	99	157	100	154	100	120	127
Inventory : stationery and printing	583	553	485	450	593	400	550	582
Lease payments (incl. operating leases, excl. finance leases)	506	131	2	135	33	135	150	159
Property payments	100	78	6	5	57	-	-	-
Transport provided: Departmental activity	565	-	-	-	-	-	-	-
Travel and subsistence	1 919	1 977	2 042	1 200	1 642	1 311	919	973

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

TABLE 2: ADMINISTRATION SUB-PROGRAMME R THOUSAND	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Operating expenditure	140	227	145	64	113	-	-	-
Venues and facilities	210	280	323	150	307	190	199	211
Training & Development	263	281	101	334	304	415	478	506
Interest and rent on land	2	1	-	-	-	-	-	-
Transfers and subsidies to:	75	1 209	276	-	244	-	-	-
Departmental agencies and accounts	-	-	-	-	160	-	-	-
Households	75	1 209	276	0	84	-	-	-
Payments for capital assets	1 220	534	2 462	243	765	-	-	-
Machinery and equipment	1 220	534	1 990	243	765	-	-	-
Transport Equipment	-	-	260	243	18	-	-	-
Other machinery and equipment	1 220	534	1730	0	747			
Software and other intangible assets	0	0	472	-	-	-	-	-
Payments for Financial Assets	-	5	28	-	-	-	-	-
<b>Total</b>	<b>37 633</b>	<b>36 809</b>	<b>42 415</b>	<b>40 768</b>	<b>44 248</b>	<b>48 515</b>	<b>49 551</b>	<b>52 542</b>



P.N. NQAKULA  
GENERAL MANAGER: CIVILIAN  
SECRETARIAT

## PROGRAM 2: PROVINCIAL CIVILIAN SECRETARIAT FOR POLICE SERVICE

Program	Sub-Program
2. Provincial Secretariat for Police Service	2.1 Program Support 2.2 Policy and Research 2.3 Monitoring and Evaluation 2.4 Safety Promotion 2.5 Community Police Relations

## SUB- PROGRAM: 2.1 PROGRAM SUPPORT

### PURPOSE OF THE PROGRAM

Oversee the effectiveness and efficiency of policing.

Purpose of the Sub-Program:

<b>STRATEGIC OBJECTIVE</b>	Overall management of the program and realization of the mandate as outlined in Section 206 of the Constitution
<b>OBJECTIVE STATEMENT</b>	Coordinate effective functioning of program to achieve its oversight and Crime Prevention mandate (through district based service delivery)
<b>BASELINE</b>	Adequate support
<b>JUSTIFICATION</b>	Effective and efficient support of the program will contribute to greater police accountability and improved community awareness on Crime prevention through district implementation of departmental mandates
<b>LINKS</b>	Constitution, Public Service Act, Public Service Regulations, PFMA, Treasury Regulations and NDP, SAPS Act, Civilian Secretariat Act for Police Service Act 2 of 2011, IPID Act

STRATEGIC OBJECTIVE		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014-15		2016-17	2017-18	2018-19
2.1	Management of the program and realization of the mandate as outlined in Section 206 of the Constitution and Civilian Secretariat for Police	New Target	New Target	New Target		Improvement in the quality of policing through implementation of recommendations and social crime prevention programmes	Improvement in the quality of policing through implementation of recommendations and social crime prevention programmes	Improvement in the quality of policing through implementation of recommendations and social crime prevention programmes

## SUB- PROGRAM :2.1 PROGRAM SUPPORT

PROGRAM PERFORMANCE INDICATORS		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
			2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
2.1.1	Number of performance oversight reports developed	Quarterly	-	-	-	-	4	4	4
2.1.2	Quarterly updating of the risk register of the program	Quarterly	-	-	-	-	4	4	4
2.1.3	Number of reports on the implementation of PMDS in the program	Quarterly	-	-	-	-	4	4	4

## QUARTERLY TARGETS FOR PROGRAM PERFORMANCE INDICATORS

PROGRAM PERFORMANCE INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016-17	QUARTERLY TARGETS			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.1	Number of performance oversight reports developed	Quarterly	4	1	1	1	1
2.1.2	Quarterly updating of the risk register of the program	Quarterly	4	1	1	1	1
2.1.3	Number of reports on the implementation of PMDS in the program	Quarterly	4	1	1	1	1

## SUB-PROGRAM: 2.2 POLICY AND RESEARCH

### PURPOSE OF THE SUB-PROGRAM

To conduct of Surveys and Research into Matters of community safety

<b>Strategic Objective</b>	Surveys and Research into Safety And Security Matters
<b>Objective Statement</b>	Conduct Surveys And Research Into Safety & Security Matters
<b>Baseline</b>	
<b>Justification</b>	Determine community perception of community safety
<b>Links</b>	Section 206 of the Constitution of the Republic of South Africa; Civilian Secretariat for Police Service Act 2 of 2011 and the Independent Police Investigative Directorate Act 1 of 2011, South African Police Service Act 68 of 1995, DVA

### SUB-PROGRAM 2.2: POLICY & RESEARCH STRATEGIC OBJECTIVE ANNUAL TARGETS

STRATEGIC OBJECTIVE		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
		2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
<b>2.1</b>	Surveys and Research into Safety And Security Matters	New indicator	New indicator	New indicator	Research framework developed	1 research report on special projects*	1 research report on special projects*	1 research report on special projects*
						1 Research report on Safety and Security issues in EC	1 Research report on Safety and Security issues in EC	1 Research report on Safety and Security issues in EC
						1 Evaluation report on safety and security issues in the Eastern Cape produced	1 Evaluation reports on safety and security issues in the Eastern Cape produced	2 Evaluation reports on safety and security issues in the Eastern Cape produced

\*Denotes a sector indicator

#Denotes a consolidated report on a sector indicator

**SUB-PROGRAM 2.2: POLICY & RESEARCH**  
**PROGRAM PERFORMANCE INDICATORS FOR 2016/17**

PROGRAM PERFORMANCE INDICATORS		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
			2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
2.2.1	No of research reports on special projects*	3	-	-	New indicator	1 report	1 research report on special projects	1 Research Report on Special Projects	1 Research Report Special Projects
2.2.2	No of Research reports on safety and security issues	3	-	-		1 report	1 Research report on Safety and Security issues in EC	1 Research report on Safety and Security issues in EC	1 Research report on Safety and Security issues in EC
2.2.3	No of Evaluation reports on safety and security issues in the Eastern Cape	3	-	-	New indicator	1 report	Evaluation reports produced	1 Evaluation reports produced	1 Evaluation reports produced
2.2.4	No. of Provincial policies developed/ reviewed for Community safety	3	-	-	New indicator	1 policy	1 Policy reviewed	1 Policy reviewed	1 Policy developed
2.2.5	No of Provincial guidelines developed/ reviewed for Community Safety	3	-	-	New indicator	1 guideline	1 Provincial guideline developed for Community Safety	1 Guideline reviewed	1 Guideline developed

## SUB-PROGRAM 2.2: POLICY & RESEARCH

### QUARTERLY TARGETS FOR 2016/17

Quarterly targets for program performance indicators

PROGRAMME PERFORMANCE INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016-17	QUARTERLY TARGETS			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.2.1	No of research reports on special projects*	Annually	1	-	-	-	1
2.2.2	No of Research reports on safety and security issues	Annually	1	-	-	-	1
2.2.3	No of Evaluation reports on safety and security issues in the Eastern Cape	Annually	1	-	-	-	1
2.2.4	No of Policies developed/ reviewed	Annually	1	1	-	-	-
2.2.5	No of guidelines developed/ reviewed	Annually	1	-	-	1	-

## SUB PROGRAM 2.3: MONITORING AND EVALUATION

### PURPOSE OF THE SUB-PROGRAM

The purpose of this sub-program is oversight and monitoring of the South African Police Service in the Eastern Cape so as to promote effective service delivery.

<b>STRATEGIC OBJECTIVE</b>	Provision of Monitoring and Evaluation Service to Police Performance and Conduct
<b>OBJECTIVE STATEMENT</b>	To Promote Safety and Security through M&E of Police Performance and Conduct
<b>BASELINE</b>	95 Police Stations Evaluated
<b>JUSTIFICATION</b>	Promote Police Accountability (Service Delivery)
<b>Links</b>	Constitution Of RSA Section 206 Civilian Secretariat For Police Service Act 2 Of 2011 IPID Act 1 Of 2011 DVA SAPS Act

## SUB PROGRAM 2.3: MONITORING AND EVALUATION

### STRATEGIC OBJECTIVE ANNUAL TARGETS AS PER APP

STRATEGIC OBJECTIVE		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
		2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
2.3	Provision of Monitoring and Evaluation Service on Police Performance and Conduct	-	-	New Indicator	4 consolidated reports on service delivery evaluations at police stations monitored	4 consolidated reports on police stations monitored	4 consolidated reports on police stations monitored	4 consolidated reports on police stations monitored

## SUB PROGRAM 2.3: MONITORING AND EVALUATION

### PROGRAM PERFORMANCE INDICATORS FOR 2016/17

PROGRAM INDICATORS		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
			2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
2.3.1	No. of consolidated reports on police stations monitored utilising the unannounced visits tool	12	-	-	4	4	4	4	4
2.3.2	# consolidated reports on police stations monitored*	12	71	93	4	4	4	4	4
2.3.3	No. of reports on monitoring SAPS implementation of recommendations from IPID submitted	6	-	-	4	4	2	2	2
2.3.4	#No. of consolidated SAPS Service Delivery Complaints Management reports	12	New indicator	New indicator	4	4	4	4	4
2.3.5	#No. of consolidated DVA compliance reports	12	-	-	4	4	4	4	4
2.3.6	No of M&E reports on special projects*	6	-	-	New Indicator	2	2	2	2
2.3.7	No. of consolidated reports on the implementation of NMT recommendations	8	-	-	New Indicator	1	2	2	4

PROGRAM INDICATORS		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
			2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
2.3.8	Number of consolidated reports on policing accountability engagements	12	No Baseline	No baseline	4	4	4	4	4

## SUB PROGRAM 2.3: MONITORING AND EVALUATION

### QUARTERLY TARGETS FOR 2016/17

#### Quarterly targets for program performance indicators

PROGRAM INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
2.3.1	No. of consolidated reports on police stations monitored utilising the unannounced visits tool	Quarterly	4	1	1	1	1
2.3.2	# consolidated reports on police stations monitored*	Quarterly	4	1	1	1	1
2.3.3	No. of reports on monitoring SAPS implementation of recommendations from IPID submitted	Semester	2	-	1	-	1
2.3.4	#No. of consolidated SAPS Service Delivery Complaints Management reports	Quarterly	4	1	1	1	1
2.3.5	#No. of consolidated DVA compliance reports	Quarterly	4	1	1	1	1

#### Reconciling performance targets with the Budget and MTEF

## SUB-PROGRAM 2.4: SAFETY PROMOTION

### PURPOSE OF THE SUB-PROGRAM

Build safer communities through community participation

<b>STRATEGIC OBJECTIVE</b>	Mobilize communities against crime so as to improve community safety
<b>OBJECTIVE STATEMENT</b>	To monitor police and facilitate community participation in community safety programs
<b>BASELINE</b>	Police Stations monitored 83 social crime prevention campaigns 107 CPFs assessed
<b>JUSTIFICATION</b>	To strengthen community police relations and improved awareness of community perceptions of crime
<b>LINKS</b>	Civilian Secretariat for Police Act 2 of 2011, NDP and PSS, SAPS Act

## SUB-PROGRAM 2.4 SAFETY PROMOTION

### STRATEGIC OBJECTIVE ANNUAL TARGET

STRATEGIC OBJECTIVE	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015-16	MEDIUM-TERM TARGETS		
	2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
<b>2.4</b>	Mobilize communities against crime so as to improve community safety	No Baseline	No Baseline	140 service delivery evaluations conducted at police stations by district offices, utilising the monitoring tool	193 police stations monitored and evaluated (96 SDE's and 97 unannounced visits)	193 police stations monitored and evaluated utilizing NMT	193 police stations monitored and evaluated utilizing NMT
				26 crime prevention campaigns	83 social crime prevention campaigns	83 crime prevention campaigns	83 crime prevention campaigns

## SUB-PROGRAM 2.4: SAFETY PROMOTION

### THIS FUNDING IS FOR ALL DISTRICTS NAMELY:

Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and OR Tambo

PROGRAM INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
			2012-13	2013-14	2014-15		2016-17	2017-18	2018-19
2.4.1	No of social crime prevention programs implemented*	249	-	-	14	14	83	83	83
2.4.2	Number of police station monitored on the implementation of the school crime prevention protocol	189	-	-	60	28	56	63	70
2.4.3	Report on number of Municipalities supported with CSFs	84	New Indicator	New indicator	New indicator	New indicator	28	28	28
2.4.4	No of reports on oversight engagements with SAPS Clusters within Districts	42	New indicator	New indicator	New indicator	New indicator	14	14	14
2.4.5	No of police stations monitored utilizing unannounced visits monitoring tool	291	New indicator	New indicator	73	67	97	97	97
2.4.6	No of police stations monitored*	288	New indicator	New indicator	101	100	96	96	96
2.4.7	No of policing accountability engagements convened	126			41	42	41	42	42
2.4.8	No of Service delivery complaints management reports*	252	New indicator	New indicator	New indicator	4	84	84	84
2.4.9	No. of functional CPF's*	297	New indicator	New indicator	182	191	99	99	99
2.4.10	No. of reports on DVA audits conducted at police stations	252	New indicator	New indicator	New indicator	New Indicator	84	84	84
2.4.11	No of reports on the implementation of the NMT recommendations by SAPS	84	New indicator	New indicator	New indicator	New Indicator	28	28	28

## Quarterly targets for 2016/17

Quarterly targets for program performance indicators

PROGRAM INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
2.4.1	No of social crime prevention programs implemented	Quarterly	83	18	21	28	16
2.4.2	Number of reports on the implementation of the school safety programs	Quarterly	56	14	14	14	14
2.4.3	Report on number of Municipalities supported with CSFs	Quarterly	28	7	7	7	7
2.4.4	No of reports on oversight engagements with SAPS Clusters within Districts	Quarterly	14	-	7	-	7
2.4.5	No of police stations monitored utilizing unannounced visits monitoring tool	Quarterly	97	26	24	25	22
2.4.6	No of police stations monitored*	Quarterly	96	21	28	28	19
2.4.7	No of policing accountability engagements convened	Quarterly	41	8	11	11	11
2.4.8	No of Service delivery complaints management reports*	Quarterly	84	21	21	21	21
2.4.9	No. of functional CPF's*	Quarterly	99	23	26	27	23
2.4.10	No. of reports on DVA audits conducted at police stations	Quarterly	84	21	21	21	21
2.4.11	No of reports on the implementation of the NMT recommendations by SAPS	Quarterly	28	7	7	7	7

## SUB-PROGRAM 2.5: COMMUNITY POLICE RELATIONS

### PURPOSE OF THE SUB-PROGRAM:

To facilitate the implementation of the Provincial Safety Strategy

<b>STRATEGIC OBJECTIVE</b>	To promote multi-agency collaboration in community safety
<b>OBJECTIVE STATEMENT</b>	To ensure an integrated approach to social crime prevention programs
<b>BASELINE</b>	71 Community Police Forums assessed Supported 21 Community Safety Forums Conducted 63 Crime Prevention Campaigns 46 CPFs members participating in Safety patrollers Programs through EPWP 41 police stations assessed in relation to linking schools to police stations 16 Street/Village Committees established 1 Programme of Action developed to implement integrated Provincial Safety Programme
<b>JUSTIFICATION</b>	Promote multi- agency collaboration for safer communities and enhance community police relations
<b>LINKS</b>	Civilian Secretariat for Police Act 2 of 2011, NDP, PSS and SAPS Act, Anti-Poverty Strategy

STRATEGIC OBJECTIVE		AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.5	To promote multi-agency collaboration in community safety	No Baseline	Review and implement the Provincial Crime Prevention Strategy	Review and implement the Provincial Crime Prevention Strategy	Provincial safety strategy approved	Provincial Safety Strategy implemented	Impact of the implementation of the Provincial Safety Strategy assessed	Provincial Safety Strategy implemented

**Performance indicators for 2016/17**

PROGRAM INDICATORS:		STRATEGIC TARGETS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	MEDIUM-TERM TARGETS		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.5.1.	Number of PSS Plan of Action adopted by the PSS Steering Committee	3	1	1	1	1	1	1	1
2.5.2	Number of consolidated reports on Social Crime Prevention programs implemented	12	4	4	4	4	4	4	4
2.5.3.	Number of consolidated reports on the implementation of the schools crime prevention protocol programme by Districts	12	4	4	4	4	4	4	4
2.5.4	Number of CSFs assessed	40	No Baseline	No Baseline	12	14	14	12	14
2.5.5	Number of assessment reports on the implementation of SAPS Rural Safety Strategy	6	No Baseline	4	2	2	2	2	2
2.5.6	Number of reports on impact assessment of crime prevention campaigns conducted through Districts	1	1	1	-	1	1	1	1
2.5.7	#No of consolidated reports on functional CPFs*	12	No Baseline	4	4	4	4	4	4

## QUARTERLY TARGETS FOR PROGRAM PERFORMANCE INDICATORS

PROGRAM INDICATORS		REPORTING PERIOD	ANNUAL TARGET 2016/17	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
2.5.1	Number of PSS Plan of Action adopted by the PSS Steering Committee	Annually	1	-	1	-	-
2.5.2	#Number of consolidated reports on Social Crime Prevention programs implemented	Quarterly	4	1	1	1	1
2.5.3	Number of consolidated reports on the implementation of the schools crime prevention protocol programme by Districts	Quarterly	4	1	1	1	1
2.5.4	Number of CSFs assessed*	Quarterly	14	3	4	4	3
2.5.5	Number of assessment reports on the implementation of SAPS Rural Safety Strategy	Per semester	2	-	1	-	1
2.5.6	Number of reports on impact assessment of crime prevention campaigns conducted through Districts	Annually	1	-	-	-	1
2.5.7	#No of consolidated reports on functional CPFs*	Quarterly	4	1	1	1	1

## RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

CIVILIAN OVERSIGHT	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
	SUB-PROGRAMME	2012/13	2013/14			2014/15	2015/16	2016/17
R THOUSAND								
1. Programme Support	716	1 354	7 254	9 783	9 665	7 763	7 610	8 057
2. Policy And Research	-	-	934	1 933	2 132	2 347	2 809	2 972
3. Monitoring And Evaluation	4 794	4 198	5 047	3 055	3 054	3 476	4 146	4 386

CIVILIAN OVERSIGHT	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
SUB-PROGRAMME	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
R THOUSAND								
4. Safety Promotion	17 424	25 154	23 364	27 780	27 793	26 472	28 618	30 987
5. Community Police Relations	1 640	1 801	4 044	650	100	700	400	423
<b>Total payments and estimates</b>	<b>24 574</b>	<b>32 507</b>	<b>40 643</b>	<b>43 201</b>	<b>42 744</b>	<b>40 758</b>	<b>43 583</b>	<b>46 820</b>
Change to 2005 budget estimate	-	-	-	-	-	-	-	-
1 Payable as from 1 April 2010. Salary: R Car allowance: R	-	-	-	-	-	-	-	-
2 Payable as from 1 April 2010. Salary: R Car allowance: R	-	-	-	-	-	-	-	-
Economic classification								
<b>Current payments</b>	<b>23 621</b>	<b>30 503</b>	<b>38 629</b>	<b>41 188</b>	<b>40 731</b>	<b>39 068</b>	<b>40 983</b>	<b>44 069</b>
Compensation of employees	16 875	18 173	22 189	27 311	26 041	27 340	30 960	32 860
Goods and services of which: Administrative fees	6 749	12 325	16 439	13 877	14 690	11 728	10 023	11 209
Advertising	380	964	732	689	565	587	730	972
Assets less than the capitalisation threshold	13	122	12	-	38			
Audit cost: External	220	1 420	2 197	1 756	1 756	1 552	2 101	2 223
Bursaries: Employees	2	85	78	100	162			
Catering: Departmental activities	1 002	1 300	1 500	650	555	806	1000	1 258
Communication (G&S)	1 270	20 605	2 465	2 906	2 906	1 794	292	309
Computer services	62	827	487	1 909	1 909			

CIVILIAN OVERSIGHT	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
SUB-PROGRAMME	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
R THOUSAND								
Consultants and professional services: Business and advisory services	-	254	417	264	260	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	245	-	-	-	-	-
Contractors	43	358	1 806	1 054	1 092	1 800	-	-
Agency and support / outsourced services	-	-	235	650	650	-	759	803
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	233	381	305	324	429	544	359	380
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	94	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-

CIVILIAN OVERSIGHT	AUDITED OUTCOMES			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
SUB-PROGRAMME	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
R THOUSAND								
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	22	75	222	100	66	60	160	469
Consumable: Stationery,printing and office supplies	217	129	80	50	78	280	-	-
Operating leases	25	279	250	315	243	165	350	370
Property payments	-	54	58	134	45			
Transport provided: Departmental activity	1 187	88	164	-	89	-	-	-
Travel and subsistence	1 614	2 891	3 819	2 209	2 749	2 572	3 192	3 282
Training and development	10	56	70	145	145	-	-	-
Operating payments	128	75	393	92	255	166	-	-
Venues and facilities	216	362	904	530	535	1 402	1080	1 143
Rent on land		5	1	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>62</b>	<b>176</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social benefits	62	176	59	-	-	-	-	-
Machinery and equipment		1 820	1 907	2 013	2 013	1 690	2 600	2 751
Transport equipment	890	76	864	1 513	1 513	1 690	1 600	1 693
Other machinery and equipment	-	1 744	1 043	500	500	-	1 000	1 058
Payments for Financial Assets	-	-	48	-	-	-	-	-
<b>Total</b>	<b>24 574</b>	<b>32 507</b>	<b>40 643</b>	<b>43 201</b>	<b>42 744</b>	<b>40 758</b>	<b>43 583</b>	<b>46 820</b>

## **PART C: LINKS TO OTHER PLANS**

This plan is linked to the National Development Plan. The intention of the Department is to include safety and security issues in the Integrated Development Plans of all Municipalities (Metropolitan, District and Local) in the Eastern Cape. Local Government is invited to play a key part in all social crime prevention activities through the establishment of Community Safety Fora. CSF's bring together all crime prevention role-players within the local municipality area with key decision makers from all spheres of government and the community to ensure that crime prevention and policing strategies are aligned to the needs of the Local Municipal area.

### **5 Links to the long-term infrastructure and other capital plans**

There is no link to long-term infrastructure and other capital plans

### **6 Conditional grants**

The Department received a Social Sector Expanded Public Works Program Incentive Grant for Provinces allocation of R 1.8 million during the 2016/17 financial year. The funding will be utilised to create work opportunities within areas of promoting safety in the communities.

### **7 Public entities**

The Department of Safety and Liaison has no public entities.

### **8 Public-private partnerships**

The Department has entered into a partnership with the University of Fort Hare for research purposes on safety and security matters in the province.

## ANNEXURE E: TECHNICAL INDICATORS:

### Sub-Program 1.3: Financial Management

INDICATOR TITLE	1.3.1 NUMBER OF REPORTS ON IMPLEMENTATION OF BUDGET FRAMEWORK SUBMITTED TO ACCOUNTING OFFICER FOR APPROVAL
Short definition	Budget implementation reports
Purpose/importance	To encourage effective budget management, compliance with the reporting requirements of the PFMA and the implementation of measures to prevent under/over expenditure and spending spikes.
Source/collection of data	PERSAL reports, departmental operational plan, BAS reports
Means of verification	Monthly revenue collected reports signed by the Accounting officer, Cash flow projections submitted during the last quarter of the financial year for the forthcoming financial year, monthly in-year monitoring reports signed by the Accounting Officer.
Method of calculation	Filed copies of reports that indicate receipt by the Provincial Treasury
Data limitations	The accuracy of the information obtained from the transversal systems depends on the reliability of the information captured into the system and the availability of source documentation.
Type of indicator	Effective budget management
Calculation type	Each signed report is calculated once
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Higher performance is desirable
Indicator responsibility	Chief Financial Officer

INDICATOR TITLE	1.3.2 NUMBER OF FINANCIAL MANAGEMENT REPORTS SUBMITTED IN COMPLIANCE WITH THE PFMA AND OTHER PRESCRIPTS.
<b>Short definition</b>	Preparation of financial statements and suspense accounts monthly reconciliation.
<b>Purpose/importance</b>	To provide information about the financial position, performance and changes in financial position of the department that is useful to a wide range of users in making economic decisions
<b>Source/collection of data</b>	PERSAL reports, BAS reports, reports from Supply Chain Management for some disclosure notes
<b>Means of verification</b>	Interim Financial Statements (IFS) are prepared on a quarterly basis and are to be submitted to Provincial Planning and Treasury (PPT) one month after the end of each quarter. A letter of submission to PPT signed by the Accounting Officer will serve as an evidence of preparation of IFS Annual financial statements signed by the Accounting officer on 31 May 2013. Filed signed and reviewed suspense accounts monthly reconciliations.
<b>Method of calculation</b>	Each signed report is calculated once
<b>Data limitations</b>	The accuracy and completeness of AFS/IFS depends on the reliability of the information captured into BAS and PERSAL and the disclosure notes supporting documentation.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Each signed report is calculated once
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator responsibility</b>	Chief Financial Officer

INDICATOR TITLE	1.3.3 NUMBER OF BUDGET DOCUMENTATIONS COMPLETED IN LINE WITH PUBLIC FINANCE MANAGEMENT ACT AND OTHER RELEVANT PRESCRIPTS FOR BUDGET FRAMEWORK SUBMITTED TO EXECUTIVE AUTHORITY FOR APPROVAL.
<b>Short definition</b>	Preparation of MTEF and Adjustment budgets
<b>Purpose/importance</b>	To promote good financial management in order to maximise performance and service delivery through the efficient and effective use of limited resources.
<b>Source/collection of data</b>	Records from the Program Managers
<b>Means of verification</b>	The budget is prepared during January – February of each year. The adjustment budget is prepared during October – November of each year. A letter of submission to PPT will serve as evidence that the department has prepared the budget and adjustment budget.
<b>Method of calculation</b>	Management meeting minutes and acknowledgement of receipt by Provincial Treasury.
<b>Data limitations</b>	The credibility of the MTEF budget depends on the program managers plans whether they are aligned to the mandate of the department.
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Each signed report is calculated once

<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator responsibility</b>	Chief Financial Officer

INDICATOR TITLE	1.3.4 PAYMENT OF SUPPLIERS AND EMPLOYEES
<b>Short definition</b>	Effective and efficient process for the payment of suppliers and employees.
<b>Purpose/importance</b>	To encourage efficient and economical management of available working capital, and compliance with the legislative reporting requirements in this regard.
<b>Source/collection of data</b>	Invoices, BAS reports , PERSAL reports
<b>Means of verification</b>	Monthly report on settlement of creditors' accounts and monthly expenditure report
<b>Method of calculation</b>	Each report signed by the Chief Financial Officer is counted once
<b>Data limitations</b>	The accuracy of the 30 day cycle depends on adequate internal controls at registry unit that ensures that all invoices received are recorded. The accuracy of PERSAL and BAS reports depends on the accuracy of the information captured into the system.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Each signed report is calculated once
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator responsibility</b>	Chief Financial Officer

INDICATOR TITLE	1.3.5 NO OF SUPPLY CHAIN MANAGEMENT COMPLIANCE REPORTS SUBMITTED IN LINE WITH NATIONAL/PROVINCIAL TREASURY GUIDELINES AND OTHER RELEVANT PRESCRIPTS
Short definition	Effective and efficient supply chain management practice/implementation.
Purpose/importance	To encourage compliance with the applicable legislative framework.
Source/collection of data	Procurement orders, Invoices, LOGIS reports, BAS reports, irregular expenditure register
Means of verification	The monthly SCM policy implementation reports signed by the CFO. Quarterly procurement plan implementation reports. Monthly irregular expenditure reports signed by the CFO. Consolidated annual procurement plan signed by HOD.
Method of calculation	Monthly report on the implementation of the departmental SCM policy.
Data limitations	Non-availability of LOGIS
Type of indicator	Output
Calculation type	Each signed report is calculated once
Reporting cycle	Annual, quarterly and monthly
New indicator	New indicator
Desired performance	Higher performance is desirable
Indicator responsibility	Chief Financial Officer

INDICATOR TITLE	1.3.6 NO OF LOGISTIC MANAGEMENT REPORTS IN COMPLIANCE WITH PFMA AND OTHER REGULATIONS
Short definition	Effective and efficient logistics management practice/implementation
Purpose/importance	To encourage efficient and economical logistics management in compliance with the legislative requirements.
Source/collection of data	Procurement orders, Invoices, LOGIS reports, BAS reports and asset register (major, minor and losses)
Means of verification	Quarterly registry function reports, monthly telephone management reports, bi-annual physical asset verification report, monthly asset and consumables reconciliation reports, quarterly fleet management report, quarterly office accommodation.
Method of calculation	Each report signed by the Chief Financial Officer is counted once
Data limitations	Non-availability of LOGIS, BAS and telephone management system
Type of indicator	Output
Calculation type	Each signed report is calculated once
Reporting cycle	Bi-annually, quarterly and monthly
New indicator	New indicator
Desired performance	Higher performance is desirable
Indicator responsibility	Chief Financial Officer

INDICATOR TITLE	1.3.7 NO OF REPORTS ON IMPLEMENTATION OF NATIONAL TREASURY PUBLIC SECTOR RISK MANAGEMENT FRAMEWORK
<b>Short definition</b>	Effective and efficient risk management framework
<b>Purpose/importance</b>	To monitor the implementation of risk management related plans
<b>Source/collection of data</b>	Risk management register and audit intervention plan
<b>Means of verification</b>	Quarterly report on implementation of risk management framework. Quarterly report on the implementation of audit intervention plan. Annual risk assessment report
<b>Method of calculation</b>	Each signed report is calculated once
<b>Data limitations</b>	Non co-operation of action owners
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Each signed report is calculated once
<b>Reporting cycle</b>	Annually and quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator responsibility</b>	Chief Financial Officer

## PROVINCIAL SECRETARIAT FOR POLICE SERVICES PROGRAM 2

### TECHNICAL INDICATOR DESCRIPTIONS

#### Program 2

INDICATOR TITLE 2.1.1	NUMBER OF RESEARCH REPORTS ON SPECIAL PROJECTS
Short definition	Research reports on special projects as directed by the Minister or Secretary
Purpose/importance	To undertake research on special projects as required or directed by the Minister of Police to influence policing policy
Source/collection of data	SAPS, other national government departments, civil society & communities
Method of calculation	Simple count
Data limitations	Lack of Cooperation of key stakeholders and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Senior Manager

INDICATOR TITLE 2.1.2	NUMBER OF RESEARCH REPORTS ON SAFETY AND SECURITY ISSUES
Short definition	Research report on Safety and Security issues in Eastern Cape.
Purpose/importance	To undertake research on safety and security issues to influence policing policy and social crime prevention interventions.
Source/collection of data	Oversight and community mobilisation reports, SAPS, government departments, civil society & communities
Method of calculation	Simple count
Data limitations	Lack of Cooperation of key stakeholders and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Senior Manager

<b>INDICATOR TITLE 2.1.3</b>	<b>NUMBER OF EVALUATION REPORTS ON SAFETY AND SECURITY ISSUES</b>
<b>Short definition</b>	Evaluation reports on safety and security issues
<b>Purpose/importance</b>	To evaluate the implementation of strategies on safety and security issues to improve policing in the EC Province; improve SAPS image and service delivery
<b>Source/collection of data</b>	Safety and Liaison evaluation reports & SAPS reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of Cooperation of key stakeholders and access to information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.1.4</b>	<b>NUMBER OF PROVINCIAL POLICIES DEVELOPED FOR COMMUNITY SAFETY</b>
<b>Short definition</b>	Provincial policies developed for Community Safety for the execution of the mandate of the Department
<b>Purpose/importance</b>	To develop Provincial policies for implementation by officials in the exercise of the mandate of the Department and within Community Safety Branch
<b>Source/collection of data</b>	Departmental policies
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Approval of policies and archieval
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.1.5</b>	<b>NUMBER OF PROVINCIAL GUIDELINES DEVELOPED FOR COMMUNITY SAFETY</b>
<b>Short definition</b>	Provincial Guidelines developed for implementation of the policies of the Department in a coherent manner
<b>Purpose/importance</b>	To develop Provincial Guidelines for Community Safety that will assist with uniformity in the implementation of the policies.
<b>Source/collection of data</b>	Department guidelines
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Approval and archiving
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.2.1</b>	<b>NUMBER OF CONSOLIDATED REPORTS ON POLICE STATIONS MONITORED UTILISING THE UNANNOUNCED VISIT TOOL SUBMITTED</b>
<b>Short definition</b>	Consolidated report on the number of police stations visited utilising the unannounced visit tool for monitoring purposes of the community service centre and compilation of reports
<b>Purpose/importance</b>	To provide a consolidated picture of all police stations visited for monitoring purpose of South African Police Service (SAPS)
<b>Source/collection of data</b>	Unannounced visit tool, reports
<b>Method of calculation</b>	The sum of police stations
<b>Data limitations</b>	Unavailability of information, data integrity and lack of cooperation by SAPS
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher level of compliance is an indication of improved police performance at police station level
<b>Indicator responsibility</b>	Senior Manager

INDICATOR TITLE 2.2.2	NUMBER OF POLICE STATIONS MONITORING REPORTS
<b>Short definition</b>	Consolidated reports on the implementation of NMT
<b>Purpose/importance</b>	To improve performance of South African Police Service (SAPS)
<b>Source/collection of data</b>	SAPS and NMT
<b>Method of calculation</b>	The sum of reports
<b>Data limitations</b>	The inaccessibility and unavailability of information, data integrity and lack of cooperation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher level of compliance is an indication of improved police performance at police station level
<b>Indicator responsibility</b>	Senior Manager

INDICATOR TITLE 2.2.3	NUMBER OF REPORTS ON MONITORING SAPS IMPLEMENTATION OF RECOMMENDATIONS FROM IPID SUBMITTED
<b>Short definition</b>	Report on monitoring SAPS implementation of recommendations from Independent Police Investigative Directorate
<b>Purpose/importance</b>	Report on SAPS compliance with IPID recommendations
<b>Source/collection of data</b>	SAPS and IPID reports, Departmental reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of Cooperation of key stakeholders and access to information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.2.4</b>	<b>NUMBER OF CONSOLIDATED REPORTS ON MONITORING AND ADDRESSING OF SERVICE DELIVERY COMPLAINTS AGAINST SAPS SUBMITTED</b>
<b>Short definition</b>	This indicator seek to get an understanding of the state, nature and method of addressing service delivery complaints against the SAPS
<b>Purpose/importance</b>	To improve police conduct by managing service delivery complaints against SAPS
<b>Source/collection of data</b>	SAPS, complaints management registers (complaints management records)
<b>Method of calculation</b>	The sum of reports
<b>Data limitations</b>	The inaccessibility and unavailability of information, data integrity and lack of cooperation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Old
<b>Desired performance</b>	Addressing service delivery complaints should contribute to improved police conduct
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.2.5</b>	<b>NUMBER OF REPORTS ON THE ASSESSMENT OF THE BUDGET AGAINST POLICE PLANS SUBMITTED</b>
<b>Short definition</b>	A report on the assessment of the budget against police plans
<b>Purpose/importance</b>	To monitor and assess the allocation of budget to all programs, expenditure and available budget
<b>Source/collection of data</b>	SAPS budget and operational plan and reports
<b>Method of calculation</b>	The sum of reports
<b>Data limitations</b>	The unavailability of information , data integrity and lack of cooperation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.2.6</b>	<b>NUMBER OF ASSESSMENT REPORTS ON POLICE STATIONS MONITORED ON COMPLIANCE WITH THE DOMESTIC VIOLENCE ACT (DVA) SUBMITTED</b>
Short definition	Consolidated reports on DVA compliance with reference to audits conducted, complaints received and recommendations implemented
Purpose/importance	To improve South African Police Service (SAPS) service delivery to victims of Domestic Violence (DV) as obligated by the DVA
Source/collection of data	SAPS, National DVA tool, complaints mechanism
Method of calculation	The sum of reports
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher level of compliance is an indication of improved service delivery
Indicator responsibility	Senior Manager
<b>Indicator title 2.2.7</b>	<b>Number of M&amp;E reports on special projects submitted</b>
Short definition	M & E reports on national special projects as directed by the National Secretariat
Purpose/importance	To undertake special projects as required or directed by the Minister of Police to influence policing policy
Source/collection of data	SAPS, civil society & communities
Method of calculation	Simple count of reports
Data limitations	Lack of cooperation of key stakeholders, data integrity, unavailability of information and inaccessibility of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Old
Desired performance	Higher
Indicator responsibility	Senior Manager

<b>INDICATOR TITLE 2.2.8</b>	<b>NUMBER OF REPORTS ON ASSESSMENT OF THE SAPS PROVINCIAL COMPONENTS</b>
<b>Short definition</b>	Assessment and evaluation of the SAPS Provincial components as decided on an annual basis
<b>Purpose/importance</b>	Improved service delivery and support to the members and police stations
<b>Source/collection of data</b>	Departmental assessment reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of cooperation of key stakeholders, data integrity, unavailability of information and inaccessibility of information and absence of reliable baseline information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.2.9</b>	<b>ANNUAL REPORT ON THE IMPLEMENTATION OF NATIONAL MONITORING TOOL (NMT) RECOMMENDATIONS</b>
<b>Short definition</b>	A report on monitoring of the progress made on implementation of NMT recommendations
<b>Purpose/importance</b>	To monitor the implementation of recommendations by SAPS
<b>Source/collection of data</b>	NMT and SAPS reports
<b>Method of calculation</b>	The sum of reports
<b>Data limitations</b>	The unavailability of information and lack of cooperation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Senior Manager

## 2.5 Safety Promotion

INDICATOR TITLE 2.5.1	PCPS PLAN OF ACTION ADOPTED BY PCPS STEERING COMMITTEE
<b>Short notes Definition</b>	This is the Crime Prevention plans of the different Departments participating on the PCPS Steering Committee. These plans are then consolidated and adopted by the PCPS Steering Committee as the Plan of Action for the financial year.
<b>Purpose/ Importance</b>	This enables Departments to review and monitor its plans and further to assess the implementation of PCPS Programs
<b>Source/ collection of data</b>	Department's participating on PCPS Steering Committee Provincial Crime Prevention Strategy
Method of calculation	Inputs of Departments consolidated
Data limitations	Changes in Departments APPs Incorrect information supplied by Departments
<b>Type of indicator</b>	Output
<b>Calculation type</b>	None-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired performance</b>	100% compliance of Departments to the implementation of the plan
<b>Indicator responsibility</b>	Director Social Crime Prevention

INDICATOR TITLE 2.5.2	NUMBER OF CONSOLIDATED REPORTS OF SOCIAL CRIME PREVENTION PROGRAMS IMPLEMENTED
<b>Short Definition</b>	District offices of DSL implement safety programs in line with the PCPS to improve safety. The Provincial Office- Social Crime Prevention will: (i) do consolidated report on Social Crime Prevention Programs implemented by Districts and (ii) assess the impact of these crime prevention campaigns.
<b>Purpose/ Importance</b>	Social Crime Prevention Programs will contribute to the reduction of crime and improve the moral values within our communities.
<b>Source/ collection of data</b>	Reports from District Managers of Safety and Liaison Assessment reports Attendance registers of crime awareness campaigns
Method of calculation	Number of campaigns conducted by Districts Impact assessment of campaigns conducted by Districts
<b>Data limitations</b>	Campaigns postponed and validation of information from Districts
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New Indicator</b>	No
<b>Desired performance</b>	Create targeted crime awareness on crime within communities
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.5.3</b>	<b>NUMBER OF CONSOLIDATED REPORTS ON POLICE STATIONS THAT HAVE IMPLEMENTED THE CRIME PREVENTION PROTOCOL BY SAPS AT SCHOOLS</b>
<b>Short Definition</b>	A MOA signed between Minister of Basic Education and Minister of Police to promote school safety by ensuring schools within a police precinct is linked to a police station.
<b>Purpose/ Importance</b>	To promote school safety within schools and reduce incidence of violence at schools
<b>Source/ collection of data</b>	Implementation of uniform questionnaire on school safety protocol Reports from District Managers of Safety and Liaison
<b>Method of calculation</b>	Simple count of police stations that have implemented the Crime Prevention Protocol
<b>Data limitations</b>	Validation of information from districts
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired performance</b>	193 police stations have linked all schools within their precinct to the police station
<b>Indicator responsibility</b>	Manager Social Crime Prevention

<b>INDICATOR TITLE 2.5.4</b>	<b>NUMBER OF ASSESSMENT REPORTS ON VICTIM FRIENDLY ROOMS WITHIN POLICE STATIONS-EASTERN CAPE</b>
<b>Short Definition</b>	The Provincial Office Social Crime Prevention through a uniform questionnaire assesses SAPS Victim Friendly Rooms to ensure compliance with National Instruction 2/2012
<b>Purpose/ Importance</b>	Enables the Department to oversight SAPS Victim Friendly Rooms so as to ensure it is functioning.
<b>Source/ collection of data</b>	Responses to questionnaires Information from SAPS
<b>Method of calculation</b>	A sample of SAPS police stations will be identified to be assessed with a uniform questionnaire
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Per Semester (every 6 months)
<b>New Indicator</b>	No
<b>Desired performance</b>	All police stations assessed have functional Victim Friendly Rooms
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.5.5</b>	<b>NUMBER OF CSFS ASSESSED</b>
<b>Short Definition</b>	CSFs complying to national CSF guideline and policy
<b>Purpose/ Importance</b>	Improved intergovernmental integration and coordination of Criminal Justice Programs to enhance community safety
<b>Source/ collection of data</b>	CSF reports from CSF, municipality and/ or community feedback
Method of calculation	Simple count
Data limitations	Lack of stakeholder participation and absence of reliable baseline information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Director Social Crime Prevention

<b>INDICATOR TITLE 2.5.6</b>	<b>NUMBER OF ASSESSMENT REPORTS ON THE IMPLEMENTATION OF SAPS RURAL SAFETY</b>
<b>Short Definition</b>	The Department will assess the impact of the implementation of SAPS Rural Safety Strategy through a uniform questionnaire
<b>Purpose/ Importance</b>	Rural Safety has been prioritized by the Provincial Government with a focus on stock theft; gender based violence and crime in general
<b>Source/ collection of data</b>	Reports from SAPS Rural Safety Committee Crime Stats from SAPS
Method of calculation	Simple count of the number of assessment reports
Data limitations	Incorrect information contained in assessment reports Non-implementation of SAPS Rural Safety Strategy
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Per Semester (every 6 months)
<b>New Indicator</b>	No
<b>Desired performance</b>	To ensure that rural communities are provided quality policing by the South African Police Service and that strategies be developed and implemented within rural communities
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.5.7</b>	<b>NUMBER OF CONSOLIDATED REPORTS ON CSFS SUPPORTED BY DISTRICTS</b>
<b>Short Definition</b>	The Department of Safety and Liaison through its District office supports Municipalities to establish CSFs and assist with coordination
<b>Purpose/ Importance</b>	CSFs allow for the coordination of community safety through an integrated approach within a local sphere of Government.
<b>Source/ collection of data</b>	Reports from District Managers of Safety and Liaison
Method of calculation	Number of reports submitted by Districts
Data limitations	Verification of reports from Districts
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired performance</b>	CSFs established within all Municipalities within the Eastern Cape
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.5.8</b>	<b>NUMBER OF REPORTS ON FINANCIAL SUPPORT TO THE PROVINCIAL COMMUNITY POLICE BOARD</b>
<b>Short Definition</b>	CPFs are not resourced or financed by SAPS. This is an initiative by the Department to financially support the Provincial Community Police Board to carry out Social Crime Prevention Programs and convene its quarterly meetings with Cluster Chairpersons
<b>Purpose/ Importance</b>	To enable the Provincial Community Police Board to conduct Social Crime Prevention Programs and support Community Police Structures within the Eastern Cape
<b>Source/ collection of data</b>	Departmental financial reports Reports from the Provincial Community Police Board
Method of calculation	Provincial Community Police Board activities financed
Data limitations	Non submission of reports Incorrect data contained in reports Delays in processing payments from the Department for the Provincial Board
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired performance</b>	To ensure that the Provincial Board can function adequately and contribute to the safety of the people of the Eastern Cape
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 2.5.9</b>	<b>NUMBER OF FUNCTIONAL CPFS</b>
<b>Short Definition</b>	Districts assess CPFs through a uniform questionnaire and thereafter submit a report to the Provincial office Social Crime Prevention for consolidation
<b>Purpose/ Importance</b>	CPFs have been established at all 193 police stations within the Eastern Cape. Through monitoring efforts the Department has observed that some CPFs become dysfunctional and do not fulfil its responsibilities in relation to promoting community police relations

<b>Source/ collection of data</b>	Uniform questionnaire from Districts Reports from Districts
Method of calculation	Simple count of functional CPFs
Data limitations	CPF's submitting incorrect information on their status of functionality
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired performance</b>	100% CPFs in the Province functional
<b>Indicator responsibility</b>	Senior Manager

<b>INDICATOR TITLE 3.3.3</b>	<b>NUMBER OF CONSOLIDATED REPORTS ON POLICING ACCOUNTABILITY ENGAGEMENTS CONDUCTED</b>
<b>Short Definition</b>	This indicator intends to develop a consolidated report on police accountability meetings held within Districts
<b>Purpose/ Importance</b>	Improve relations between police and community
<b>Source/ collection of data</b>	Reports from District Managers of Safety and Liaison
Method of calculation	Consolidation of simple count of accountability engagements convened
Data limitations	Validation of information from Districts
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired performance</b>	All targets relating to police accountability engagements met
<b>Indicator responsibility</b>	Manager Social Crime Prevention

## DISTRICT INDICATORS

<b>INDICATOR TITLE 2.4.1</b>	<b>NUMBER OF SOCIAL CRIME PREVENTION PROGRAMS IMPLEMENTED*</b>
<b>Short definition</b>	Programs which endeavor to change patterns of behavior, self-discipline or values in order to improve safety
<b>Purpose/importance</b>	Changing community behaviour and perceptions to promote community safety
<b>Source/collection of data</b>	Concept document, attendance registers, post campaign reports, pictures, etc
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Poor inter-governmental participation, community apathy
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Not
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	District Manager

<b>INDICATOR TITLE 2.4.2</b>	<b>NUMBER OF REPORTS ON THE IMPLEMENTATION OF THE SCHOOL SAFETY CRIME PREVENTION PROTOCOL BY SAPS</b>
<b>Short definition</b>	This indicator seeks assess the implementation of school safety crime prevention protocol by SAPS at police stations
<b>Purpose/importance</b>	Improve relations between the schools and SAPS on matters of school safety
<b>Source/collection of data</b>	Questionnaire on school safety protocol, report, attendance register
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Poor participation by SAPS and schools
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Not
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	District Manager

<b>INDICATOR TITLE 2.4.3</b>	<b>REPORT ON NUMBER OF MUNICIPALITIES SUPPORTED WITH CSFS</b>
<b>Short definition</b>	Support municipalities towards the establishment and sustaining the functionality of CSF's.
<b>Purpose/importance</b>	Improved intergovernmental integration and coordination to enhance community safety
<b>Source/collection of data</b>	Report on CSF, Attendance Registers
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of stakeholder participation and interest by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Not
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	District Manager

<b>INDICATOR TITLE 2.4.4</b>	<b>NO OF REPORTS ON OVERSIGHT ENGAGEMENTS WITH SAPS CLUSTERS</b>
<b>Short definition</b>	This indicator seeks to strengthen oversight over SAPS by Department of Safety and Liaison to ensure effectiveness and efficiency of SAPS's performance within districts
<b>Purpose/importance</b>	Improved service delivery and accountability of SAPS.
<b>Source/collection of data</b>	Report on meetings held with SAPS, minutes of meetings convened with SAPS, Attendance Registers
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of stakeholder participation and interest by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Not
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	District Manager

<b>INDICATOR TITLE 2.4.5</b>	<b>NO OF POLICE STATIONS MONITORED UTILIZING UNANNOUNCED VISITS MONITORING TOOL</b>
<b>Short definition</b>	Number of police stations visited for monitoring purposes announced and compile reports
<b>Purpose/importance</b>	To improve performance of South African Police Service (SAPS) at the community service centre
<b>Source/collection of data</b>	Questionnaire, report, attendance register
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of cooperation by SAPS members
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	not
<b>Desired performance</b>	Higher level of compliance is an indication of improved police performance at police station level
<b>Indicator responsibility</b>	District Manager

<b>INDICATOR TITLE 2.4.6</b>	<b>NUMBER OF POLICE STATIONS MONITORED*</b>
<b>Short definition</b>	Number of police stations visited for monitoring purposes and compile reports
<b>Purpose/importance</b>	To improve performance of South African Police Service (SAPS)
<b>Source/collection of data</b>	NMET, Report, attendance register
<b>Method of calculation</b>	The sum of police stations
<b>Data limitations</b>	The inaccessibility and unavailability of information, data integrity and lack of cooperation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Not
<b>Desired performance</b>	Higher level of compliance is an indication of improved police performance at police station level
<b>Indicator responsibility</b>	District Manager

<b>INDICATOR TITLE 2.4.7</b>	<b>NO OF POLICING ACCOUNTABILITY ENGAGEMENT CONVENEED</b>
<b>Short definition</b>	This indicator seeks to promote community police relations and accountability of SAPS to the community
<b>Purpose/importance</b>	Improve relations between the community and police
<b>Source/collection of data</b>	Report, attendance register, concept document
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of participation by the community and SAPS
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Not
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	District Manager

INDICATOR TITLE 2.4.8	NUMBER OF SERVICE DELIVERY COMPLAINTS MANAGEMENT REPORTS
<b>Short definition</b>	This indicator seek to ensure all received complaints against SAPS members are addressed
<b>Purpose/importance</b>	To improve police conduct by managing service delivery complaints
<b>Source/collection of data</b>	Complaints management register
<b>Method of calculation</b>	The sum of complaints reports
<b>Data limitations</b>	Lack of cooperation from SAPS, Illiteracy of complainants
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Not
<b>Desired performance</b>	Addressing service delivery complaints should contribute to improved police conduct
<b>Indicator responsibility</b>	District Manager

INDICATOR TITLE 2.4.9	NUMBER OF FUNCTIONAL CPF'S
<b>Short definition</b>	CPF's complying with guidelines and policies.
<b>Purpose/importance</b>	Improved community police relations to ensure transparency and accountability
<b>Source/collection of data</b>	Questionnaire, report, attendance register
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	CPF members turnover, lack of participation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	District Manager

<b>INDICATOR TITLE 2.4.10</b>	<b>NO. REPORTS OF DVA AUDITS CONDUCTED AT POLICE STATIONS</b>
<b>Short definition</b>	To report on DVA implementation with reference to audits conducted.
<b>Purpose/importance</b>	To improve South African Police Service (SAPS) service delivery to victims of Domestic Violence (DV) as obligated by the DVA
<b>Source/collection of data</b>	National DVA tool, report, attendance register
<b>Method of calculation</b>	The sum of reports
<b>Data limitations</b>	The inaccessibility and unavailability of information, data integrity and lack of cooperation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher level of compliance is an indication of improved service delivery
<b>Indicator responsibility</b>	District Manager

<b>INDICATOR TITLE 2.4.11</b>	<b>NO OF REPORTS ON THE IMPLEMENTATION OF THE NMET RECOMMENDATIONS BY SAPS</b>
<b>Short definition</b>	To report on monitoring of the progress made on implementation of NMT recommendations
<b>Purpose/importance</b>	To monitor the implementation of recommendations by SAPS
<b>Source/collection of data</b>	NMET report
<b>Method of calculation</b>	The sum of reports
<b>Data limitations</b>	The unavailability of information and lack of cooperation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	District Manager





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