



ANNUAL PERFORMANCE PLAN 2019/20



Province of the
EASTERN CAPE
SAFETY & LIAISON



Province of the
EASTERN CAPE
SAFETY & LIAISON

ANNUAL PERFORMANCE PLAN **2019/20**

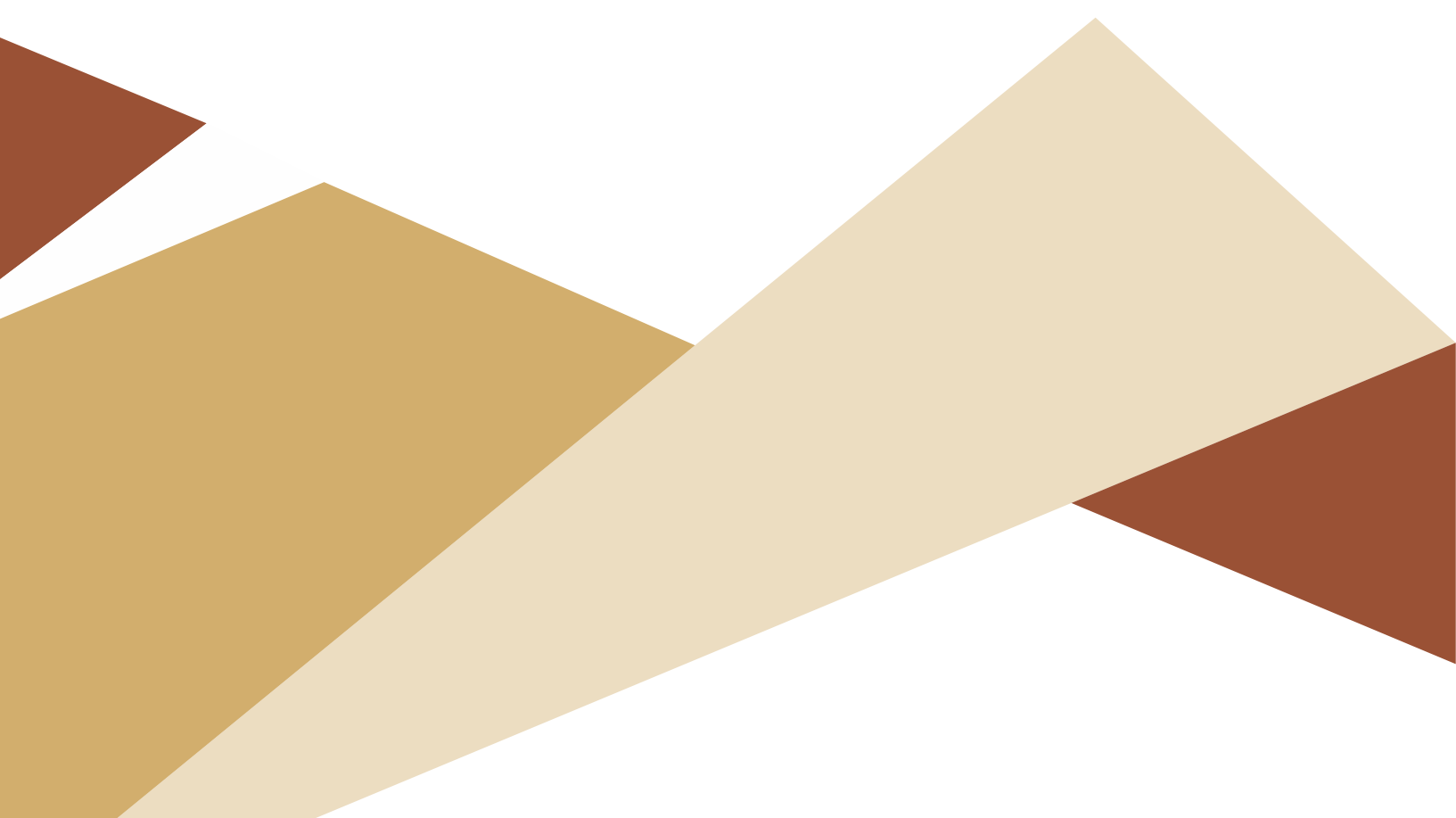


TABLE OF CONTENTS

FOREWORD MEC for Safety and Liaison Eastern Cape Province	3
OFFICIAL SIGN OFF	4
ACRONYMS	5
PART A: STRATEGIC OVERVIEW	7
1. UPDATED SITUATIONAL ANALYSIS	7
1.1. Crime Situational Analysis: April 2017 To March 2018	12
1.2. Organizational Environment	13
2. LEGISLATIVE AND OTHER MANDATES	16
2.1. Legislative Mandate	16
2.2. Core Legislative Mandate	16
2.3. Policy Framework	17
2.4. Governance Legislative Mandate	17
3. Overview of 2019/20 budget and MTEF estimates	19
3.1. Expenditure estimates	19
3.2. Relating expenditure trends to Strategic Goals	21
3.2.1. Performance trends	21
3.2.2. Expenditure trends	22
PART B: PROGRAM AND SUB-PROGRAM PLANS	24
Summarised Budget and Program Structure	24
Summarised Strategic Goals and Objectives	24
PROGRAM 1: ADMINISTRATION	24
Sub program 1.1: Office of the MEC	25
Sub-Program 1.2: Office of the Head of the Department	26
Sub-Program 1.3: Financial Management	30
Sub-Program 1.4: Corporate Services	32
4. Reconciling Performance Targets with the Budget and MTEF	35
PROGRAM 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICES	37
Sub-Program: 2.1 Program Support	37
Sub-Program 2.2: Policy and Research	39
Sub Program 2.3: Monitoring and Evaluation	41
Sub-Program 2.4: Safety Promotion	45
Sub-Program 2.5: Community Police Relations	48
5. Reconciling Performance Targets with the Budget and MTEF	50
PART C: LINKS TO OTHER PLANS	54
Links to the long-term infrastructure and other capital plans	54
Conditional grants	54
Public entities	54
Public-private partnerships	54
PART D: ANNEXURE	57
Technical indicators descriptions	57

FOREWORD

by Ms. Weziwe Tikana

MEC for Safety and Liaison Eastern Cape Province



The Province of the Eastern Cape has been inundated with violent service delivery protests that not only threaten the safety of communities, but that of state owned properties as well. These have also led to an increase in arson in the province, thus negatively affecting the Provincial crime statistics. The province has equally been negatively affected by the increased deaths due to taxi violence especially in the OR Tambo Municipality. The scourge of cults posing as churches has further impacted on the increase in human trafficking and gender based violence amongst others. An increase in land invasions, illegal occupation of state owned properties has also put pressure on the provincial resources that are shrinking on a regular basis.

All of the above have once again proven that the scourge of crime is a moving target. The Department can therefore not have a static plan in the fight against crime. As we continue to put in measures to counter these emerging patterns, the Department has made inputs to National Civilian Secretariat for Police Service on the review of the South African Police Service (SAPS) Act and the Policy on Community Police Fora. These will help in the reduction of crime and subsequently crime prevention as well as ensuring that there is stability in the Province. We facilitated the signing of a peace agreement between the warring Taxi Bodies, namely SANTACO, USTA and BATA.

Our renewed and strengthened partnerships play a pivotal role in the intensification of the fight against crime. The Department of Basic Education, SALGA, Walter Sisulu University, Public Works Department, Transport (Ministry), COGTA and many other partnerships will ensure a new approach in multi stakeholder collaboration.

As we continue to improve on our governance, compliance with the Public Service Act (PSA) and Public Finance Management Act (PFMA) amongst others will ensure the Department moves with renewed vigor towards a clean administration. Our vigorous implementation of financial management systems to ensure compliance with applicable legislative framework has been done. All relevant financial management reports were generated and provided to all stakeholders on time. Moreover, reviewed Supply Chain Management Policy and Standard Operating Procedures for core business have been approved and this is a major breakthrough. The Department also developed Standard Operating Procedures (SOP) for data backup in the event of a disaster for information safety.

We have noted some challenges in certain areas of policing for which the department has to find strategic solutions. Just to mention but a few, there has been a lack of creating an enabling environment for the effective functioning of the Safety Patroller Project. Also, the process of establishing Community Safety Fora (CSFs) is beset with delays at municipal level.

As the Department of Safety and Liaison, we will explore all avenues available at our disposal to ensure that all communities are at the forefront in the fight against crime. Indeed, as Government we have recognised that alone, we cannot succeed in fighting crime without the support of the communities, hence communities should now become the “**key drivers**” of their own development, safety and security by occupying centre stage in the fight against crime. For this to happen, we need to engage in a purposeful civic education targeting communities.

I sincerely commit that the department will make use of all resources available at its disposal in ensuring that the targets that it has set for itself are indeed met with vigour and energy in tandem with all its internal and external stakeholders, in the fight against crime.

I thank you

A handwritten signature in dark ink, appearing to read 'Weziwe Tikana', written over a horizontal line.

Ms. Weziwe Tikana
MEC for Safety and Liaison

It is hereby certified that this Annual Performance Plan (2019/2020),

- Was developed by the management of the Department of Safety and Liaison under the guidance of Ms W. Tikana, MEC for the department,
- Was prepared in line with the current strategic plan of the department,
- 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 given the resources made available in the budget over the period 2019 – 2020.

OFFICIAL SIGN OFF

Mr. Archie Ralo

Director: Strategic Management

Signature:



Ms Nonkqubela Mlenzana

Acting Chief Director: Community Safety

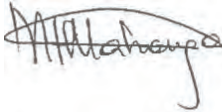
Signature:



Ms Nomfundo Mahonga

Acting Chief Director: Corporate Management

Signature:



Ms Nwabisa Libala

Chief Financial Officer

Signature:



Mr. Zukile Kani

Accounting Officer

Signature:



Ms. Weziwe Tikana

Executive Authority

Signature:



ACRONYMS

APP	Annual Performance Plan
BATA	Border Taxi Association
CIT	Cash in transit
CFO	Chief Financial Officer
CJS	Criminal Justice System
CLO	Community Liaison Officer
COGTA	Cooperative Governance and Traditional Affairs
CPF	Community Police Forum
CSF	Community Safety Forum
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
DoE	Department of Education
DoL	Department of Labour
DRDAR	Department of Rural Development and Agrarian Reform
DSRAC	Department of Sport, Recreation, Arts and Culture
DSL	Department of Safety and Liaison
DVA	Domestic Violence Act 116 of 1998
EAP	Employee Assistance Program
ECSECC	Eastern Cape Socio Economic Consultative Council
EE	Employment Equity
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
EXCO	Executive Council
GIZ	German International Cooperation
HoD	Head of Department
ICT	Information Communication Technology
IOD	Injury on Duty
IPID	Independent Police Investigative Directorate
IRS	Integrated Reporting System
JCPS	Justice Crime Prevention and Security Cluster
LAN	Local Area Network
M & R	Monitoring and Reporting
MEC	Member of the Executive Council
MISS	Minimum Information Security Standards
MOA	Memorandum of Understanding
MOU	Memorandum of Understanding
MPSS	Minimum Physical Security Standards
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NGO	Non-Governmental Organization
NMET	National Monitoring and Evaluation Tool
NMMM	Nelson Mandela Metropolitan Municipality
NPA	National Prosecuting Authority
OHS	Occupational Health and Safety
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
SANTACO	South African National Taxi Council
SALGA	South African Local Government Association
SAPS	South African Police Service
SDE	Service Delivery Evaluation
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Service
SPU	Special Programmes Unit
TSCM	Technical Surveillance Counter Measures
USTA	Uncedo Service Taxi Association



PART A STRATEGIC OVERVIEW



Province of the
EASTERN CAPE
SAFETY & LIAISON

PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

Introduction

The Eastern Cape population is at 6 492 550. The ratio of South African Police Service (SAPS) to population is 1: 456 far above the International Norm of 1:315. Out of 196 police stations, 195 have Community Policing Forums (CPFs), all operating under one Provincial CPF Board.



Economic growth and labour absorption are unlikely to drive socio-economic stability in the short to medium term in the Eastern Cape. Instead, we are likely to experience an increased reliance on social welfare grants accompanied by higher levels of socio-economic vulnerability. The likely consequences of this forecast are that community safety and policing will be a major challenge in the next term of government. Tightening austerity measures and budget shrinkage are likely to affect the department the hardest since there will be a need to respond to increasing and more complex crime patterns.

Unless the safety and policing sectors engage in a major drive to realise greater levels of internal efficiencies and develop more innovative responses to community safety and policing, society as a whole will likely not be or feel any safer than they are today.

Identifying Key Challenges

Policy and Research

The research conducted by the department has highlighted a range of issues linked to the mandate of the department. However, going forward a number of key challenges highlighted. The Eastern Cape must make rural safety its key priority for the next five years. Many of the weaknesses and key threats to provincial safety and stability are linked to a crisis of socio-economic development in the rural areas of the province. Our rural people, (especially women and children) are the most vulnerable, least resourced in terms of policing and least able to establish sustainable safety structures at local government level due to institutional underdevelopment. The eruptions of cannibalism, witchcraft, killings of people with albinism, ukuthwala (forced marriages of minors), stock theft, gangsterism in schools, alcohol and drug abuse, mob justice and the susceptibility of our people to religious sects and cults in our rural areas are all signs of an extremely volatile, vulnerable and damaged social fabric. Prioritising the rural areas is critical both for reducing victimisation and fear of crime for rural citizens but equally for urban centres which become affected by the spill over.

After twenty years of the Domestic Violence Act (DVA), we are no closer to really addressing the scourge of domestic violence and gender based violence in general. Instead domestic violence is evolving and increasing and our range of programmes are just not enough to turn the tide and push back this monster. Going into the 6th democratic administration, we desperately need a review of the extent of our current programmes and the development of new programmes in the areas where there is little to no support.

Emerging intense violence and gangsterism in schools must be dealt with urgently. Our schools have not yet become the institutions of democracy as we expected and in many instances continue to reproduce violence and other negative activities among learners. We need to explore innovative ways of developing a complex set of interventions to transform schools into democratic knowledge institutions.

The current school patroller programme linked to the Expanded Public Works Programme (EPWP) is a successful example of the Community Work Model currently being explored in a number of contexts around South Africa.

Its value derives both from delivering an effective service, in this case addressing school violence, as well as providing employment opportunities for desperate communities. This is still not enough as not all schools in the Province benefit from this program. Out of 5000 schools, only 91 are benefiting. Further exploration and

development of programmes within this model will be critical short to medium term government interventions in addressing many of the challenges linked to a weak economy with low employment growth. The department might explore linking these type of programmes to the higher education sector in the Eastern Cape.

After twenty five years, South African democracy is still relatively youthful and unevenly developed. Many of the rural, desperately poor municipalities in particular have not yet managed to establish basic services functions let alone mature relationships of trust between the local state and the community. This is reflected in the high levels of ineffective Integrated Development Planning, co-ordination, implementation as well as a surge in services delivery protests. Where local government failure coincides with an absent local economy high levels of vulnerability are experienced by local communities - particularly women and children. Yet local government is precisely the spatial context where we need to establish effective community safety initiatives and to effectively co-ordinate and implement government programmes. It is here where people live under victimisation and the fear of crime and where outcome three of the National Development Plan must be realised. Given the diversity of our local government context we will need to change and develop a model tactics of Community Safety Forums (CSF's) which is sensitive to the diversity of local contexts and which tailors support mechanisms accordingly. This is squarely within the core mandate of the department

Alcohol and drugs are a major problem across all socio-economic and spatial groups especially during holidays. In many instances crime and violence are associated with some form of drinking or drug abuse, The huge increase in the distribution of heavy drugs is now penetrating the rural areas and is always accompanied by property crimes and violence. The availability of alcohol in the Eastern Cape is of epidemic proportions often available from outlets directly next door to schools. The department and SAPS must ramp up initiatives to regulate the access to alcohol. A first step is to lobby for the Liquor Board to fall under the DSL.

Monitoring and Evaluation

The current legislation does not cover certain aspects of vigorous oversight over SAPS, for instance there is no recourse for non-implementation of recommendations by the SAPS and this poses a limitation on exercising oversight. The SAPS is not bound to implement the recommendations as there is no recourse to non implementation. The department is planning to contribute to the review process of the current legislation. The department still uses manual systems to monitor SAPS effectiveness. We are unable to monitor all 197(**newly opened Polile police station**) police stations per year as expected and the long time it takes to prepare and submit reports affects turn around time of the analysis of the reports. The department intends to develop an automated IT Solution in order to speed up the process of oversight in all 197 (**newly opened Polile police station**) police stations in the province. However within our baseline the department cannot afford to fund the IT Solution Project.

Community Police Relations

The Eastern Cape Safer Communities Survey (2015-16) examined community police relations in the Eastern Cape from the perspective of assessing why there is a breakdown in community-police relations as well as to develop a new model for community police relations. The results of the survey suggest that policing is a social relational phenomena which requires high levels of trust and legitimacy if it is to be effective and not sink into an authoritarian and confrontational model of policing. Currently there is a significant trust and legitimacy deficit in the community-police relationship. In identifying strategies for restoring trust and legitimacy it was clear that in addition to being effective in fighting crime greater levels of trust and legitimacy could be achieved through the police behaving in a procedurally fair way towards the community. In a context of dwindling budgets these kinds of low cost high impact interventions should increasingly be explored as strategies for improving community-police relations

Community police relations are strengthened and implemented through Community Police structures at police stations, cluster and provincial level. These structures were established in 1995 and have played an instrumental role in ensuring that the police are transformed from agents of oppression to servants of the community. This has been achieved through meetings at stations, cluster and provincial levels and also through various crime prevention initiatives.

There are 195 CPFs, in 21 clusters and one Provincial Community Police Board in the province. The number of CPFs per district are as follows:

▪ Alfred Nzo:	14
▪ Amathole:	53
▪ Chris Hani:	31
▪ Joe Gqabi:	28
▪ Nelson Mandela Metro:	32
▪ O R Tambo:	12
▪ Sarah Baartman:	25

There is no model for the funding of Community Police Forum. There is a need for additional budget to ensure that CPF's formulate action plans which are aligned to SAPS and to respond to the call to fight crime in the form of social crime prevention campaigns and community activities. The department is unable to adequately capacitate the CPF's in various skills in order to sustain themselves. The department intends to conduct various capacitation workshops in partnership with the Department of Social Development and other critical partners.

The issue of remuneration to CPF members is posing a challenge for its sustainability as most of the members in the province are unemployed volunteers. The plan is to deploy 62 safety patrollers to 31 schools within the province.

The duties of the safety patrollers are amongst others the following:

- Conduct patrols within schools
- Contribute to gate control duties at schools
- Assist with scholar patrols where it does not exist
- Co-operate with School Governing Bodies and School Management
- Co-operate and provide information to SAPS on matters relating to school safety

The project is funded through Expanded Public Works Programme (EPWP's) conditional grant and the Department of Public Works has emphasized that departments should not be dependent on conditional grants to sustain the job opportunities created by EPWP. In order to expand the Safer Schools programme and obtain more funding from National Public Works, the department intends to increase the number of schools participating in the program.

Safety Promotion

The department has identified the following hotspot areas on various forms of crime:

Murder	Attempted Murder	Sexual Offences	Stock Theft	Cash In Transit
1. Mthatha – No 9 in the country	1. Gelvandale – No 1 in the country	1. Mthatha – No 5 in the country	1. Mthatha – No 1 in the country	1. Mthatha No 8 In the country
2. Bethelsdorp -13	2. Bethelsdorp - 4	2. Lusikisiki – 10	2. Maluti – 2	2. Swartkops - 21
3. Kwazakhele - 17	3. Kwazakhele – 9	3. Bethelsdorp	3. Sulenkama – 3	3. Uitenhage – 22
4. Lusikisiki - 22	4. New Brighton - 24	4. Ngqeleni	4. Qumbu – 4	4. Cofimvaba
5. Ngqeleni - 28	5. Mthatha	5. Centane	5. Mt Frere – 6	5. Alice
6. Ngcobo	6. Cradock	6. Kwazakhele	6. Bityi - 7	6. Mdantsane
7. Libode	7. Motherwell	7. Libode	7. Dalasile – 16	7. East London
8. New Brighton	8. KwaDwesi	8. Dutywa	8. Stutterheim – 25	8. Port Alfred
9. Cofimvaba	9. Butterworth	9. Ngcobo	9. Tsolo - 28	9. Gelvandale
10. Idutywa	10. Mt Frere	10. Tsolo	10. Ngqeleni	10. Lady Frere

*** (The number next to each hotspot indicates its position in the country)**

(Source: SAPS Provincial crime stats release for period 2017/18)

The department is responsible for building safer communities through community mobilization which requires collaboration with other stakeholders. However this has become a challenge to sharing of resources in respect of the programmes that the department conducts. In addressing this issue the department is planning to enter into Memorandum of Agreements with relevant stakeholders. Although the establishment and the functionality of CSFs is legislated through a policy, it is difficult to implement it in the province. The challenge is that, municipalities who, as directed by the policy, are suppose to be implementers, submit that this mandated is not funded. Nevertheless, the department will continue to advocate for the implementation of the policy through, amongst others, the Municipal Integrated Development Planning and adoption processes.

Corporate Services

The department is wary of the shrinking fiscus of the province, as a result the department is currently doing more with less. In the spirit of fiscus consolidation, the department has been rationalizing non-core posts to provide funding for the gaps where there are human resource pressures.

Furthermore, the department is revisiting the current service delivery model as it does not support the operations and its service delivery requirements. The current district model caters for a one size fits all approach, and this does not assist the districts. Therefore, the district model that is about to be reviewed, contextualises factors and realities of each district such as geography/topography etc, will be taken into consideration to ensure efficiency and effectiveness. A bottom up internal planning process will be canvassed.

Even though the department reviewed its organisational structure, the Office of the Premier is yet to forward the reviewed structure to the Minister of Public Service and Administration for approval. The delay is demoralizing our employees and affecting their performance negatively. The lack of funding for the Civilian Secretariat as a long overdue mandate is not helping the situation either.

Health and Safety of employees

The primary objective of the department is to ensure that it provides a conducive working environment that is safe for all employees. The department finds itself in a situation where it cannot provide and adhere to health and safety requirement as stated in the Occupational Health and Safety (OHS) Act due to the budgetary constraints.

Office Accomodation and Furniture

The department continues to have a need for office furniture and equipment for existing employees and they can not be funded from the current baseline. The furniture that is being utilised by the existing staff is way too old and need to be replaced. We have received numerous complaints from employees regarding the use of improper chairs and desks however, the department continues to have insufficient budget for procurement of office furniture. The prevailing conditions might in future result in increased IOD cases and increased sick leaves due to back aches and stiff necks, etc.

Furthermore, the department re-located to Arches Building in February 2017. The building has limited/insufficient office space thus resulting into officials sharing offices and desks. The lack of adequate office space puts enormous pressures on the department as it is difficult to keep records and assets properly and to provide offices for existing and future employees.

The department has shown some growth in the recent years as compared to the time when the request for alternative accommodation was submitted to the Department of Public Works. Continuous engagement are made with the Department of Public Works for additional office accommodation as we have to provide our officials with a conducive work environment for them to be productive at work. The Department of Public Works has identified the Old Standard Bank building as an alternative accommodation for the department, and had planned to occupy the space in April 2019. This necessitated the department to procure office furniture. The department could however not occupy the building due to developments in the province which resulted in another department occupying the space with the approval of the DPW.

Marketing and Communication

The existence of the Department of Safety and Liaison is warranted by the need to promote community safety and security. There is a greater demand to strengthen the implementation of the department's marketing strategy in order to put the organization in a good stead in terms of its mandate to be better known by the general public.



ZUKILE V KANI
ACTING HEAD OF DEPARTMENT

Service delivery environment

The department is monitoring 197 (**newly opened Polile police station**) police stations with the capacity of 12 Community Liaison Officers with 2 vacancies, 6 Assistant Directors and 7 District Managers across the province. Considering the volume of work and the limited human capacity of the department, the utilization of specialized IT systems in support of the execution of the core business objectives can add great value into the future oversight trajectory. The upgrade of our service delivery machinery and introduction of automated monitoring tools could enable the department to cover all 197 police stations. To enhance communication to communities of the Eastern Cape, the department's website is now up and running. Considering the advancements of the 4th Industrial Revolution, the use of social media and gadgets will be instrumental to promote awareness to the community on crime trends.

The table below depicts a narrative of configuration of the SAPS in the Eastern Cape Province.

Police stations		197
Clusters		21
Population		6 492 550
Police Population		
Police Act Personnel	Provincial Components	14 223
Public Service Act Personnel	Provincial Components	3 877
Total personnel in the Eastern Cape Police Service		18 100
Ratio: Police/population		1 : 456

1.1. Crime Situational Analysis: April 2017 To March 2018

The table below depicts a comparison between 2016/17 and 2017/18 financial years

Type	Lowest		2016/17	2017/2018	% Change
Murder	3'179	2010/11	3'628	3'815	5.2%
Sexual Offences	9'616	2013/14	8'050	8'094	0.5%
Attempted Murder	1'701	2010/11	2'110	2'232	5.8%
Attempted sexual assault	574	2009/10	753	805	6.9%
Drug related crimes	8'419	2008/9	17'710	18'936	6.9%
Rape	6'610	2008/9	6'836	6'821	-0.2%
Stock Theft	5'809	2015/16	6'023	6'217	3.2%
C.I.T	8	2012/13	11	23	109.1%
Police Detection Sexual offences	96	2011/12	337	275	-18.4%

Mthatha is currently reflecting high levels of crime in the following categories: Murder, Sexual Offences, Stock Theft and Cash in Transit, with Gelvandale leading both in the country and province on attempted murder. Bethelsdorp is at number 2 in the province but number 4 and number 13 in the country on attempted murder and murder respectively. Lusikisiki is number 2 in the province on sexual offences whilst at number 10 in the country. In spite of the fact that there is an increase in sexual assaults and attempted sexual offences in the province there is however a decrease of 0.5% in total sexual offences. Overall incidences of serious crime in the Eastern Cape depicted a decrease during the twelve month period of the 2017/2018 financial year except for crimes detected as a result of police action which increased by 3.1%. This therefore shows the effectiveness of police operations in the Province.

1.2. Organizational Environment

The Department of Safety and Liaison is a Provincial department with a Provincial Head Office located in King Williams' Town. The approved organizational structure of the department has 305 posts and only 148 are funded. The service delivery model of the department is wired to deliver the services at the coal face, and in our case the districts.

There are seven (7) District Offices located at Alfred Nzo, Amathole, Cacadu, Chris Hani, Joe Gqabi, Nelson Mandela Metro and OR Tambo. The proposed organisational structure that widens resources at district level is still awaiting approval by the DPSA through the office of the Premier. The ideal organisational structure caters for the establishment of a new district in BCM and the funding of civilian secretariat mandate.

The district offices oversee the Eastern Cape Provincial South African Police Service (SAPS) which consist of 197 police stations throughout the province.

The funded **148** posts are allocated as follows:

Total Filled Posts = **129**

Administration: **70**

Crime Prevention and Community Police Relations: **59**

Replacement posts to be filled as per ARP = **19**

Youth Representation in	Total No. of Youth	No. of Youth Represented	Total female	Total male	%
Youth (without temporary employees)	25	25	14	11	19%
Youth (including temporary employees)	31	31	19	12	23%
Youth is not represented at SMS level.					

Occupational Level	Total posts	Vacant	Filled
Senior Management	13	3	10
Level 11-12	25	3	22
Level 9-10	20	2	18
Level 1-8	90	11	79
Totals	148	19	129

The Departmental employment equity status is as follows:

Occupational Level	Total posts	Total female	%	Total male	%
SMS Level	10	4	40%	6	60%
MMS Level	22	8	36%	14	64%
Level 9-10	18	12	67%	6	33%
Level 1-8	79	52	66%	27	34%
Totals	129	76	59%	53	41%

There are **6** interns appointed on contract for 12 months. **5** are females and **1** male, and **2** female temporary employees appointed on contract.

The above statistics reveal the following:

The Department does not meet the required 50/50 gender equity target required at Senior Management Services and Middle Management Services.

Salary Level 9-10 is female dominated
Salary Level 1-8 is female dominated.

Disability status

The Department is at 1.6% representation of people with disability below the required 2% disability target.

Current Workforce Equity Profile as at 31 March 2019

OCCUPATIONAL LEVELS	MALES				FEMALES				TOTAL
	A	C	I	W	A	C	I	W	
<i>Top Management (Level 16)</i>	0	0	0	0	0	0	0	0	0
<i>Senior Management (Level 14-13)</i>	2	1	2	1	4	0	0	0	10
<i>Professionals (Level 10-12)</i>	17	1	0	0	17	2	0	0	37
<i>Skilled technical (Level 6-9)</i>	19	0	1	0	29	3	0	1	53
<i>Semi-skilled (Level 3-5)</i>	7	0	0	0	12	0	0	0	19
<i>Unskilled (Level 1-2)</i>	2	0	0	0	7	1	0	0	10
Total permanent	47	2	3	1	69	6	0	1	129
<i>Non-permanent</i>	1	0	0	0	7	0	0	0	8
GRAND TOTAL	48	2	3	1	76	6	0	1	137
PERCENTAGE/%	35	1	2	1	56	4	0	1	100%

Source: Departmental Employment Equity Profile 2019/20



Province of the
EASTERN CAPE
SAFETY & LIAISON



MEC
WEZIWE TIKANA



ACTING HOD:
MR ZUKILE KANI



*CHIEF
FINANCIAL OFFICER*
MS NWABISA LIBALA



*CHIEF DIRECTOR:
COMMUNITY SAFETY*
MS PHUMLA NQAKULA



*ACTING CHIEF DIRECTOR:
CORPORATE SERVICES*
MS NOMFUNDO MAHONGA

2. 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; and
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

South African Police Service Act, 1995.

In terms of South African Police Service Act, Provincial Secretariat is 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; and
- 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; and
- The Independent Complaints Directorate in the Domestic Violence Act, 1998 has been substituted 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

2.4. Governance Legislative Mandate

- **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.

- **Labor Relations Act, 1995**
This Act regulates the organisational rights of trade unions and promotes and facilitates collective bargaining at the workplace and at sectoral level. It also deals with strikes and lockouts, workplace forums and alternative dispute resolution.
- **Occupational Health and Safety Act, 2004**
The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory council for occupational health and safety.

Vision

A crime free and safe Eastern Cape.

Mission

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

Values

- **Service excellence**
The department of Safety and Liaison is committed to ensuring productivity by applying best work methods to render excellent services to communities.
- **Accountability**
The department of Safety and 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.



Ms N. LIBALA
CHIEF FINANCIAL
OFFICER

3. Overview of 2019/20 budget and MTEF estimates

3.1. Expenditure estimates

Department of Safety & Liaison Programme	Audited outcomes		Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17			2017/18	2019/20	2020/21
R Thousand							
1. Administration	41 068	49 413	47 827	52 542	51 205	54 599	58 534
2. Provincial Secretariat for Police Service	42 212	41 218	47 333	48 948	50 285	50 940	51 604
Total payments and estimates	83 280	90 631	95 160	101 490	101 490	105 499	110 138
Current payments	80 624	86 900	92 562	99 677	99 252	103 650	107 074
Compensation of employees	59 732	65 276	69 058	76 810	70 925	79 233	84 450
Goods and services	20 892	21 624	23 504	22 867	28 327	24 417	22 624
Administrative fees	4	5	3	11	11	8	13
Advertising	969	766	576	850	1 658	810	1 201
Minor assets	70	219	30	44	44	999	-
Audit cost: External	2 912	2 521	3 302	3 278	2 959	3 452	4 008
Bursaries: Employees	85	225	106	262	178	240	292
Catering: Departmental activities	1 269	1 218	1 475	1 462	1 636	915	1 001
Communication (G&S)	2 117	2 280	2 331	1 988	2 494	1 946	1 286
Computer services	3 064	3 454	3 079	3 100	3 364	3 716	3 913
Consultants and professional services: Business and advisory service	517	566	559	613	480	597	566
Legal costs	91	295	255	106	106	136	118
Contractors	1 013	2 058	1 669	3 382	3 186	1 559	1 18
Agency and support / outsourced services	191	4	-	-	-	-	670
Fleet services (including government motor transport)	418	374	423	487	594	654	542
Consumable supplies	229	252	192	306	323	678	664
Consumable: Stationery, printing and office supplies	980	715	242	495	482	336	648
Operating leases	233	321	323	408	431	418	590
Property payments	26	26	13	20	41	30	-
Transport provided: Departmental activity	76	135	132	100	77	-	-

Department of Safety & Liaison Programme	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18			2019/20	2020/21	2021/22
R Thousand								
Travel and subsistence	4 813	4 331	4 838	3 934	6 156	5 438	5 089	4 869
Training and development	304	383	446	485	383	840	563	594
Operating payments	208	119	666	492	417	382	-	-
Venues and facilities	1 303	1 357	2 844	1 044	3 307	1 263	1 342	1 616
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Transfers and subsidies	325	1 157	120	50	290	-	-	-
Social benefits	79	1 154	120	50	290	-	-	-
Departmental Agency Accounts	160	-	-	-	-	-	-	-
Other transfers to households	86	3	-	-	-	-	-	-
Payments for Capital Assets	2 254	2 565	2 457	1 763	1 948	1 849	3 064	3 490
Transport equipment	1 222	1 406	1 342	1 693	1 553	1 649	1 886	1 990
Other machinery and equipment	1 032	1 153	1 115	70	395	200	1 178	1 500
Software and other tangibles	-	6	-	-	-	-	-	-
Payments for financial assets	77	9	21	-	-	-	-	-
Total	83 280	90 631	95 160	101 490	101 490	105 499	110 138	116 085

3.2. Relating expenditure trends to Strategic Goals

3.2.1. Performance trends

The departmental budget is aligned to the achievement of its mandate related to national outcome 3 which states that “**All people in South Africa are and feel safe**” and Provincial Priority 5 which is to “**Intensify the fight against crime and corruption**”.

The focus of the next financial year will include following priorities:

- 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 the 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 of crime prevention, particularly social crime prevention.

The department continues to cut the goods and services budget in order to fund budget pressures in compensation of employees due to the fact that Provincial Treasury has not fully allocated the compensation of employees carry through costs to the department. The budget cuts in goods and services continues to have a negative impact on service delivery as the department is unable to fully achieve its mandate.

Furthermore, budget challenges are further complicated by the department’s requirement for active community based involvement, amongst others, to:

- Implement the Civilian Secretariat Act 2 of 2011 which among other issues requires research to be conducted on Safety and Security issues (research being a specialized and costly field). It requires the department to acquire the necessary skills.
- Monitor the implementation of the Domestic Violence Act 116 of 1998 in partnership with tertiary Institutions
- To address the safety of women, children and vulnerable groups requires the department to strengthen its partnership with the Department of Social Development and Department of Education to focus on victim empowerment and enhancement of victim support centres at police stations.
- In response to the organizational functionality assessment conducted by DPSA, the department developed a service delivery model which provided the direction for the functional structure that was developed.
- The ideal organizational structure was intended to ultimately deliver the correct number of employees required by the department to adequately achieve its constitutional mandate. However, that ideal organizational structure could not be approved as it requires additional funding to be fully implemented.

3.2.2. Expenditure trends

- The department's allocation has increased from **R83.280 million** in 2015/16 to a revised estimate of **R101.514 million** in 2018/19. The increase is attributable to the increase in funding of compensation of employees as a result of improvement in the conditions of service (ICS) and not goods and services. In 2019/20, the overall budget is projected to grow by 3.9 per cent from **R101.490 million** to **R105 499 million**.
- Compensation of employees increased from **R59.732 million** in 2015/16 to the revised estimate of **R71.042 million** in 2018/19. In 2019/20, the budget increases by 11.5 per cent as a result of the Improvement in Condition of Service (ICS) and reprioritisation done by the department to fund cost pressure in compensation of employees.
- Goods and services increased from **R20.892 million** in 2015/16 to the revised estimate of **R28.399 million** in 2018/19. In 2019/20, the budget is projected decrease by 14.0 per cent as a result of re-prioritisation done by the department to fund the budget pressures in compensation of employees.
- Payments for capital assets decreased from **R2.254 million** in 2015/16 to the revised estimate of **R1.819 million** in 2018/19. In 2019/20, the budget is projected to increase by 1.6 per cent as a result of re-prioritisation done by the department to fund the budget pressures in compensation of employees.



PART B PROGRAM & SUB-PROGRAM PLANS

PART B: PROGRAM AND SUB-PROGRAM PLANS

Summarised Budget and Program Structure

Service Delivery interventions are achieved by means of two main Programs which are sub-divided into 9 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
2. 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

GOALS	OBJECTIVE
STRATEGIC GOAL 1 Efficient and effective governance and administration of the department	1.1 Provide executive leadership and oversight to ensure effective governance and service delivery to citizens of the Eastern Cape 1.2 To ensure sound management practices, governance and accountability, corporate, financial and security management.
STRATEGIC GOAL 2 Exercise oversight over the South African Police Service and/ or Metro Police Services in the Eastern Cape	2.1 Realization of the mandate as outlined in Section 206 of the Constitution and the Civilian Secretariat for Police Service Act 2 of 2011. 2.2 Research into policing & safety matters 2.3 Oversight of the South African Police Service
STRATEGIC GOAL 3 Build safer communities through effective partnerships	3.1 Community mobilization against crime to improve community safety 3.2 To promote multi-agency collaboration in community safety

PROGRAM 1: ADMINISTRATION

Program 1: Administration

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

Purpose of the Program

To promote good governance and administrative support to the department.

Programme Objectives

Provide executive leadership and oversight to ensure effective governance and service delivery to citizens of the Eastern Cape

To ensure sound management practices, governance and accountability, corporate, financial and security management.

Sub program 1.1: Office of the MEC

Sub Program Purpose

To support the MEC to fulfil the political, legislative and administrative mandate of the Department.

Strategic Objective	Provide executive leadership and oversight to ensure effective governance and service delivery to citizens of the Eastern Cape
Objective statement	The MEC should provide leadership in order to fulfill legislative, political and administrative role as a Member of the Executive Council
Baseline	Number of compliance documents submitted to Provincial Legislature. 17 public participation programmes
Justification	To support the MEC in realizing the political, legislative and administrative mandate of the Department.
Links	Civilian Secretariat for police service Act; SAPS Act, Constitution, IPID Act and the NDP (Chapter 12). White Paper on safety and security.

Strategic Objective Annual Targets

Strategic objective	Audited/Actual performance			Estimated performance 2018-19	Medium-term targets		
	2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
1.1 Provide executive leadership and oversight to ensure effective governance and service delivery to citizens of the Eastern Cape	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	Strategic Documents submitted on the prescribed form and time to Legislature for accountability purposes	Strategic Documents submitted on the prescribed form and time	Submission of strategic documents to legislature in a prescribed format and within the stipulated time frames	Submission of strategic documents to legislature in a prescribed format and within the stipulated time frames	Submission of strategic documents to legislature in a prescribed format and within the stipulated time frames
	-	-	-	New Indicator	100% implementation of house resolutions	100% implementation of house resolutions	100% implementation of house resolutions

Sub-Program 1.1: Office of the MEC

Performance indicators for 2019/20

Performance indicators:	Strategic targets	Audited/Actual performance			Estimated performance 2018-19			Medium-term targets		
		2015-16	2016-17	2017-18	2018-19			2019-20	2020-21	2021-22
1.1.1 Submission of compliance documents	29	1	1	1	1	13	9	9	9	9
1.1.2 100% implementation of house resolutions	100%	24	21	21	14	100%	100%	100%	100%	100%

Sub-Program: 1.1 Office of the MEC

Quarterly Targets for 2019/20

Quarterly targets for program performance indicators

Program performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1.1 Submission of compliance documents	Quarterly	13	-	7	2	4
1.1.2 100% implementation of house resolutions	Quarterly	100%	100%	100%	100%	100%

Sub-Program 1.2: Office of the Head of the Department

Sub-Program Purpose

To provide administrative and support services to the office of the Head of the Department

Strategic Objective	To ensure sound management practices, governance and accountability, corporate, financial and security management
Objective statement	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.
Baseline	Maintenance of effective governance and performance reporting mechanisms and structures
Justification	Ensure the department is continuously improving its ways of working through implementing modern public management practices which will enable effective decision making
Links	Civilian Secretariat for Police Act 2 of 2011 , SAPS Act, Constitution , PFMA, PSA, PSR, IPID Act & National Development Plan (Chapter 12), IIA SA Standards, KING 4

Sub-Program 1.2: Office Head of the Department

Strategic Objective Annual Targets

Strategic objective	Audited/Actual performance				Estimated performance 2018-19	Medium-term targets		
	2015-16	2016-17	2017-18	2019-20		2020-21	2021-22	
	Baseline							
1.2.1 To ensure sound management practices, governance and accountability, corporate, financial and security management	4 reports on Oversight of the departmental Performance in terms of <ul style="list-style-type: none"> ▪ program productivity ▪ Sound Business Practices <ul style="list-style-type: none"> ▪ Best work methods; through quarterly engagements with management 	4 reports on Oversight of the departmental Performance in terms of <ul style="list-style-type: none"> ▪ program productivity ▪ Sound Business Practices <ul style="list-style-type: none"> ▪ Best work methods; through quarterly engagements with management 	Implementation the good governance framework through 6 performance oversight reports	Implementation of the good governance framework through 4 performance oversight sessions	Implementation of the good governance framework through 4 performance oversight sessions	Implementation of the good governance framework through 4 performance oversight sessions		
1.2.2	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 of transformational programmes responding to vulnerable groups	Mainstreaming of transformational programmes responding to vulnerable groups	Mainstreaming of transformational programmes responding to vulnerable groups		
1.2.3	None	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	Improvement in the control environment through decreasing the number of Audit findings focusing on the implementation of Treasury regulations section 3.2 of the 3 reports on functionality of Internal Audit in accordance with approved operational plan	Improvement in the control environment through evaluation of the effectiveness of governance processes, risk management, and controls	Improvement in the control environment through evaluation of the effectiveness of governance processes, risk management, and controls		

Strategic objective	Audited/Actual performance				Estimated performance 2018-19	Medium-term targets		
	2015-16	2016-17	2017-18	2019-20		2020-21	2021-22	
	Baseline							
1.2.4	None	Improving Audit outcome through the implementation of an audit Intervention Plan	Risk Management Framework Improving Audit outcome through the implementation of an audit Intervention Plan	Risk Management Framework Improving Audit outcome through the implementation of an audit Intervention Plan	Provision of risk anti-corruption and integrity management services	Provision of risk anti-corruption and integrity management services	Provision of risk anti-corruption and integrity management services	
1.2.5	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	Security procedures customized in line with MISS, MPSS and other relevant legislative or regulatory frameworks	Security procedures fully customized in line with MISS, MPSS and other relevant legislative or regulatory frameworks and reporting on it quarterly	Creation of a safe and secure environment in the workplace in line with MISS, MPSS and other relevant legislative or regulatory frameworks	Creation of a safe and secure environment in the workplace in line with MISS, MPSS and other relevant legislative or regulatory frameworks	Creation of a safe and secure environment in the workplace in line with MISS, MPSS and other relevant legislative or regulatory frameworks	

Sub-Program 1.2: Office of the Head of Department

Performance indicators for 2019/20

Performance indicators:	Strategic targets	Audited/Actual performance				Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18	2019/20		2020/21	2021/22	
		Baseline							
1.2.1 Number of performance oversight sessions	11	6	6	6	4	3	4	4	
1.2.2 Number of reports on Mainstreaming of transformational programmes responding to vulnerable groups	44	4	4 programs aimed at mainstreaming vulnerable groups implemented	4 programs aimed at mainstreaming vulnerable groups implemented	4 programs aimed at mainstreaming vulnerable groups implemented	14 Reports	14 Reports	14 Reports	
1.2.3 Number of reports to evaluate the effectiveness of governance processes, risk management, and controls	15		5 reports on evaluation on the effectiveness of governance processes, risk management, and controls	5 reports on evaluation on the effectiveness of governance processes, risk management, and controls	5 reports on evaluation on the effectiveness of governance processes, risk management, and controls	5 reports on the effectiveness of governance processes, risk management, and controls	5 reports on the effectiveness of governance processes, risk management, and controls	5 reports on the effectiveness of governance processes, risk management, and controls	
1.2.4 Provision of risk, anti-corruption and integrity management services	15	2	2	5 reports on the provision of risk, anti-corruption and integrity management services	5 reports on the provision of risk, anti-corruption and integrity management services	5 reports on the provision of risk, anti-corruption and integrity management services	5 reports on the provision of risk, anti-corruption and integrity management services	5 reports on the provision of risk, anti-corruption and integrity management services	
1.2.5 Number of reports on provision of security management services	15	None	4	5 reports on MISS & MPSS	4 reports on MISS & MPSS and 1 report on implementation of security business plan	5 (1 Business Plan and 4 quarterly reports)	5 (1 Business Plan and 4 quarterly reports)	5 (1 Business Plan and 4 quarterly reports)	

Sub-Program 1.2: Office of the Head of the Department

Quarterly targets for 2019/20

Program performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.2.1 Number of performance oversight sessions	Quarterly	3	-	1	1	1
1.2.2 Number of reports on Mainstreaming of transformational programmes responding to vulnerable groups	Quarterly	14	3	5	3	3
1.2.3 Number of reports to evaluate the effectiveness of governance processes, risk management, and controls	Quarterly	5	1	1	1	2
1.2.4 Provision of risk, anti-corruption and integrity management services	Quarterly	5	1	1	1	2
1.2.5 Number of reports on provision of security management services	Quarterly	5	2	1	1	1

Sub-Program 1.3: Financial Management

Sub-program Purpose

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

Strategic Objective	To ensure sound management practices, governance and accountability, corporate, financial and security management.
Objective statement	Contribute to sound financial management practices, credible budget planning and streamlined procurement processes that comply with the relevant legislatives prescripts
Baseline	Unqualified audit opinion outcome
Justification	Financial accountability and improved audit outcome
Links	Compliance with PFMA , Treasury regulations and corporate governance principles Compliance with PFMA, PPPFA, BBBEE, Treasury Regulations and other applicable National and Provincial legislative prescripts

Strategic Objective Annual Targets

Strategic objectives	Audited/Actual performance		Estimated performance 2018-19	Medium-term targets			
	2015-16	2016-17		2017-18	2019-20	2020-21	2021-22
1.3 To ensure sound management practices, governance and accountability, corporate, financial and security management.	1	1	Facilitate the preparation of the budget for submission on due date twice a year	Full compliance in terms of the preparation of the budget and submission on due date twice a year	Unqualified audit outcome on financial information	Unqualified audit outcome on financial information	Unqualified audit outcome on financial information

Sub-Program 1.3: Financial Management

Performance indicators for 2019/20

Performance indicators:	Strategic targets		Audited/Actual performance		Estimated performance 2018/19		Medium-term targets			
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1.3.1 Percentage of invoices paid within 30 days	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%
1.3.2 Percentage of goods and services procured locally	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	50%	50%	50%	50%

Quarterly Targets for 2019/20

Quarterly targets for sub-programme performance indicators

Program performance indicators	Reporting period	Annual target 2018/19				Quarterly targets			
		1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th
1.3.1 Percentage of invoices paid within 30 days	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%
1.3.2 Percentage of goods and services procured locally	Quarterly	50%	50%	50%	50%	50%	50%	50%	50%

Sub-Program 1.4: Corporate Services

Sub-Program Purpose

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

Strategic Objective	To ensure sound management practices, governance and accountability, corporate, financial and security management.
Objective statement	Ensure effective service delivery of the department through corporate services support
Baseline	Approved strategies and plans
Justification	Service delivery mandate of the department will be realized through corporate service support
Links	Constitution, Public Service Act, Public Service Regulations, PFMA, Treasury Regulations, NDP, MISS and MPSS, KING 4 & IV Report

Strategic Objective Annual Targets

Strategic objectives	Audited/Actual performance		Estimated performance 2018-19	Medium-term targets		
	2015-16	2016-17 Baseline		2017-18	2019-20	2020-21 2021-22
1.4 To ensure sound management practices, governance and accountability, corporate, financial and security management.	Develop Corporate Services policies	Improve MPAT ratings to level 4 through full compliance with policies	Improve MPAT ratings to level 4 through full compliance with policies	Provision of Information Communication Technology, Human Resource Management, Departmental Communication and Strategic Management services	Provision of Information Communication Technology, Human Resource Management, Departmental Communication and Strategic Management services	Provision of Information Communication Technology, Human Resource Management, Departmental Communication and Strategic Management services

Sub-Program 1.4: Corporate Services

Performance indicators for 2019/20

Performance indicators:	Strategic targets	Audited/Actual performance				Estimated performance 2018-19	Medium-term targets		
		2015-16	2016-17	2017-18	2019-20		2020-21	2021-22	
		Baseline							
1.4.1 Percentage of Compliance with ICT Governance Framework	80%	4 reports	4		18 reports on the implementation of ICT Governance Framework according to DPSA Corporate Governance of ICT policy framework	80%	80%	80%	
1.4.2 Full compliance with HR Framework	100%	17	17		Full compliance with the HR compliance framework through effective integrated human resource management	100%	100%	100%	
1.4.3 Full compliance with communication action plan	6	2 reports	2	2	New indicator	100%	100%	100%	
1.4.4 No of strategic management and monitoring and evaluation documents developed	31	9	9	9	Promote an effective service delivery oriented organization through effective planning and reporting on organizational performance in line with the PFMA	15 documents	9 documents	9 documents	

Sub-Program 1.4 Corporate Services

Quarterly targets for 2019/20

Quarterly targets for program performance indicators

Program performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.4.1 Percentage of Compliance with ICT Governance Framework	Quarterly	80%	80%	80%	80%	80%
1.4.2 Full compliance with HR Framework	Quarterly	100%	100%	100%	100%	100%
1.4.3 Full compliance with communication action plan	Quarterly	4	Develop Communication Action Plan	Report on the Implementation of the Communication Plan	Report on the Implementation of the Communication Plan	Report on the Implementation of the Communication Plan
1.4.4 No of strategic and organisational development services coordinated and provided.	Quarterly	15 documents	1	6	3	5

4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Administration Programme	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate			
	2015/16	2016/17	2017/18			2019/20	2020/21	2021/22	
R Thousand									
1.Office of the MEC	2 009	2 436	2 280	1 972	2 566	2 412	2 196	2 316	
2.Office of the HOD	9 358	9 824	9 045	11 196	9 979	9 153	12 472	13 157	
3.Financial Management	16 658	17 098	18 120	20 279	19 795	21 564	22 134	23 867	
4.Corporate Services	13 043	20 055	18 382	19 095	18 865	21 430	21 732	22 925	
Total payments and estimates	41 068	49 413	47 827	52 542	51 205	54 559	58 534	62 265	
Current payments	40 702	47 144	47 573	52 542	50 959	54 359	58 534	62 265	
Compensation of employees	33 846	37 121	38 368	42 942	38 647	41 647	47 841	50 471	
Goods and services	6 856	10 023	9 205	9 600	12 312	12 712	10 693	11 794	
Administrative fees	4	5	3	11	11	8	13	14	
Advertising	238	396	96	90	250	97	117	123	
Minor assets	44	219	24	-	-	999	-	-	
Audit cost: External	1 156	983	1 049	1 055	736	1 452	1 532	1 616	
Bursaries: Employees	10	225	106	262	178	240	292	308	
Catering: Departmental activities	166	24	60	51	87	80	-	-	
Communication (G&S)	246	561	612	1 258	1 764	893	942	1 509	
Computer services	1 155	3 454	2 967	3 100	3 344	3 716	3 913	4 128	
Consultants and professional services: Business and advisory service	252	566	496	613	480	597	566	597	
Consultants and professional services: Legal costs	91	106	255	106	106	136	118	124	
Contractors	84	303	69	84	117	99	118	124	
Agency and support / outsourced services	93	4	-	-	-	-	118	124	
Fleet services (including government motor transport)	-	-	38	107	214	113	119	126	
Inventory: Other supplies									

Administration Programme	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18			2019/20	2020/21	2021/22
R Thousand								
Consumable supplies	159	212	116	181	198	165	141	149
Consumable: Stationery, printing and office supplies	888	455	166	350	337	310	648	684
Operating leases	20	158	27	159	182	168	177	187
Property payments	26	-	7	20	41	30	-	-
Transport provided: Departmental activity	-	54	48	50	-	-	-	-
Travel and subsistence	1 739	1 471	1 642	1 086	2 732	2 154	1 080	1 138
Training and development	197	383	446	485	383	840	563	594
Operating payments	49	119	504	227	407	270	-	-
Venues and facilities	239	325	474	305	745	345	236	249
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Transfers and subsidies	236	1 113	100	-	106	-	-	-
Social benefits	76	1 113	100	-	106	-	-	-
Departmental Agency Accounts	160	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for Capital Assets	53	1 147	154	-	140	200	-	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	53	1 141	154	-	140	200	-	-
Software and other tangibles	-	6	-	-	-	-	-	-
Payments for financial assets	77	9	-	-	-	-	-	-
Total	41 068	49 413	47 827	52 542	51 205	54 559	58 534	62 265

PROGRAM 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICES

Program	Sub-Program
2. 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



MS P.N. NQAKULA
CHIEF DIRECTOR
PROVINCIAL SECRETARIAT
FOR POLICE SERVICES

Purpose of the Program

Oversee the effectiveness and efficiency of policing.

Program Objectives

- Realization of the mandate as outlined in Section 206 of the Constitution and the Civilian Secretariat for Police Service Act 2 of 2011.
- Research into policing & safety matters
- Oversight of the South African Police Service
- Community mobilization against crime to improve community safety
- To promote multi-agency collaboration in community safety

Sub-Program: 2.1 Program Support

Purpose of the sub-program:

Overall management and support of the programme

Strategic Objective	Realization of the mandate as outlined in Section 206 of the Constitution and Civilian Secretariat for Police Service Act 2 of 2011
Objective Statement	Coordinate effective functioning of program to achieve its oversight and crime prevention mandate (through district based service delivery)
Baseline	4 reports on performance of the programme with regard to oversight over the SAPS in the Eastern Cape
Justification	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
Links	Constitution, Public Service Act, Public Service Regulations, PFMA, Treasury Regulations, NDP, Civilian Secretariat for Police Service Act 2 of 2011, IPID Act 1 of 2011

Sub-Program 2.1: Program Support

Strategic Objective Annual Targets

Strategic objective	Audited/Actual performance		Estimated performance 2018-19	Medium-term targets	
	2015-16	2016-17		2019-20	2020-21
2.1 Realization of the mandate as outlined in Section 206 of the Constitution and Civilian Secretariat for Police Service Act 2 of 2011	Baseline		Improvement in the quality of policing through implementation of oversight recommendations and social crime prevention programmes	Improvement in the quality of policing through research ensuring implementation of oversight recommendations, creation of partnerships and social crime prevention programmes	Improvement in the quality of policing through research ensuring implementation of oversight recommendations, creation of partnerships and social crime prevention programmes
	4 reports	4 reports			

Sub- Program 2.1: Program Support

Program performance indicators for 2019/20

Program performance indicators	Strategic targets			Audited/Actual performance			Estimated performance 2018-19			Medium-term targets		
	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
2.1.1 Report on oversight on policing in the Eastern Cape	12			Baseline			4			4		
	4 reports	4	4	4 reports	4	4	4	4	4	4	4	

Quarterly targets for program performance indicators

Program performance indicators	Reporting period				Annual target 2019-20			
	Quarterly				4			
2.1.1 Report on oversight on policing in the Eastern Cape	Quarterly				4			
	1 st	2 nd	3 rd	4 th	1	1	1	1

Sub-Program 2.2: Policy and Research

Sub-Programme Purpose:

To conduct research into policing and safety matters

Strategic Objective	Research into policing and safety matters
Objective Statement	Conduct surveys and research into safety matters
Baseline	Research reports on Mob Justice, Rural Safety and Safety Auditing, Review of Policy and Research Policy Development of Knowledge Management Strategy
Justification	Determine community perception of Community Safety and inform policy on policing
Links	Constitution, NDP, Civilian Secretariat for Police Service Act 2 of 2011, IPID Act 1 of 2011, SAPS Act of 1995, DVA of 1998

Strategic Objective Annual Targets

Strategic objective	Audited/Actual performance			Estimated performance 2018-19	Medium-term targets		
	2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
2.2.1 Research into policing and safety matters	1 research report on special projects	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 special projects*	1 research report on special projects*
	1 research report on safety & security issues in EC	1 research report on safety & security issues in EC	1 research report on safety & security issues in EC	1 Research report on Safety and Security issues in EC	1 research report on policing needs and priorities in the EC	1 research report on policing needs and priorities in the EC	1 research report on policing needs and priorities in the EC

Sub-Program 2.2: Policy and Research

Program performance indicators for 2019/20

Program performance indicators	Strategic targets	Audited/Actual performance			Estimated performance 2018-19	Medium-term targets		
		2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
		Baseline						
2.2.1	Number of research reports on policing per year*	None	1	1 research report on special projects	1 research report on special projects	1 Research report	1 Research report	1 Research report
2.2.2	Research report on policing needs and priorities in the EC	None	1	1 Research report on Safety and Security issues in EC	1 Research report on Safety and Security issues in EC	Research report on policing need and priorities in the EC	Research report on policing need and priorities in the EC	1 Research report on Safety and Security issues in the EC

*Denotes a sector indicator

Sub-Program 2.2: Policy and Research

Quarterly targets for program performance indicators

Programme performance indicators	Reporting period	Annual target 2019-20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.2.1	Number of research reports on policing per year*	1	Research concept	Develop Tool/instrument	Conduct fieldwork	1 report
2.2.2	Research report on policing needs and priorities in the EC	1	Research concept	Develop Tool/instrument	Conduct fieldwork	1 report

Sub Program 2.3: Monitoring and Evaluation

Purpose of the Sub-Program

Provision of monitoring and evaluation service to police performance and conduct

Strategic Objective	Oversight of the South African Police Service
Objective Statement	To promote Safety and Security through Monitoring and Evaluation of police performance and conduct
Baseline	4 consolidated reports on police stations monitored by the Districts 4 consolidated reports on DVA audits conducted by Districts at police stations 2 consolidated reports on implementation of IPID recommendations by SAPS
Justification	Improve service delivery and promote police accountability
Links	<ul style="list-style-type: none"> ▪ Constitution of RSA Section 206 ▪ Civilian Secretariat for Police Service Act 2 Of 2011 ▪ IPID Act 1 of 2011 ▪ DVA 116 of 1998 ▪ SAPS Act ▪ NDP

Sub Program 2.3: Monitoring and Evaluation

Strategic Objective Annual Targets

Strategic objective	Audited/Actual performance			Estimated performance 2018-19	Medium-term targets		
	2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
2.3 Oversight of the South African Police Service	New Indicator	4 consolidated reports on service delivery evaluations at police stations monitored	4 consolidated reports on service delivery evaluations at police stations monitored	4 consolidated reports on the oversight function of the department developed	4 consolidated reports on police stations monitored based on the NMT per year	4 consolidated reports on police stations monitored based on the NMT per year	4 consolidated reports on police stations monitored based on the NMT per year

Strategic objective	Audited/Actual performance			Estimated performance 2018-19	Medium-term targets		
	2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
	Baseline						
	100		Intensifying oversight over SAPS through service delivery evaluations in 100 police stations by district offices, utilising the Monitoring Tool and developing 4 consolidated reports	Intensifying oversight over SAPS through service delivery evaluations in police stations by district offices, utilising the Monitoring Tool and developing 4 consolidated reports	4 reports compiled on implementation of IPID recommendations by SAPS per year*	4 reports compiled on implementation of IPID recommendations by SAPS per year*	4 reports compiled on implementation of IPID recommendations by SAPS per year*
	4	4	Intensifying oversight over SAPS through reporting quarterly on unannounced visits by districts to police	Intensifying oversight over SAPS through reporting quarterly on unannounced visits by districts to police	4 consolidated reports compiled on compliance with the DVA	4 consolidated reports compiled on compliance with the DVA	4 consolidated reports compiled on compliance with the DVA
	4	4	Enhance SAPS service delivery through effective management of service delivery complaints and producing 4 reports	Enhance SAPS service delivery through effective management of service delivery complaints and producing 4 consolidated reports	4 consolidated reports compiled on the management of service delivery complaints received against SAPS per year	4 consolidated reports compiled on the management of service delivery complaints received against SAPS per year	4 consolidated reports compiled on the management of service delivery complaints received against SAPS per year
			Intensifying oversight over SAPS through convening accountability engagements	Intensifying oversight over SAPS through convening policing accountability engagements	4 consolidated reports on policing accountability engagements convened	4 consolidated reports on policing accountability engagements convened	4 consolidated reports on policing accountability engagements convened
			Intensifying oversight over SAPS through conducting unannounced visitsat police stations	Intensifying oversight over SAPS through conducting unannounced visitsat police stations	4 consolidated reports on police stations monitored utilizing the unannounced visit tool	4 consolidated reports on police stations monitored utilizing the unannounced visit tool	4 consolidated reports on police stations monitored utilizing the unannounced visit tool
	2	2	Enhancing SAPS service delivery by implementing special projects as pronounced by the Minister and producing 2 reports	Enhancing SAPS service delivery by implementing 1 special project as pronounced by the Minister	3 reports on Monitoring and Evaluation Special Projects compiled	2 reports on Monitoring and Evaluation Special Projects compiled	2 reports on Monitoring and Evaluation Special Projects compiled

Sub Program 2.3: Monitoring and Evaluation Program performance indicators for 2019/20

Program indicators	Strategic targets	Audited/Actual performance			Estimated performance 2018-19	Medium-term targets		
		2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
		Baseline						
2.3.1	Number of consolidated reports on police stations monitored based on the NMT per year	4	4	4	4	4	4	4
2.3.2	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year*	4	4	4	2	4	4	4
2.3.3	Number of consolidated reports on compliance with the Domestic Violence Act (DVA)	4	4	4	4	4	4	4
2.3.4	Number of consolidated reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	4	4	4	4
2.3.5	Number of consolidated reports on policing accountability engagements convened	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
2.3.6	Number of consolidated reports on police stations monitored utilizing the unannounced visit tool	4	4	4	4	4	4	4
2.3.7	Number of reports on Monitoring and Evaluation Special Projects compiled	New Indicator	New Indicator	New Indicator	New Indicator	3	2	2

Sub Program 2.3: Monitoring and Evaluation

Quarterly targets for 2019/20

Program indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.3.1 Consolidated reports on police stations monitored based on the NMT per year	Quarterly	4	1	1	1	1
2.3.2 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year*	Quarterly	4	1	1	1	1
2.3.3 Number of consolidated reports on compliance with the Domestic Violence Act (DVA)	Quarterly	4	1	1	1	1
2.3.4 Number of consolidated reports compiled on the management of service delivery complaints received against SAPS per year	Quarterly	4	1	1	1	1
2.3.5 Number of consolidated reports on policing accountability engagements convened	Quarterly	4	1	1	1	1
2.3.6 Number of consolidated reports on police stations monitored utilizing the unannounced visit tool	Quarterly	4	1	1	1	1
2.3.7 Number of reports on Monitoring and Evaluation Special Projects compiled	Quarterly	3	-	1	1	1

Sub-Program 2.4: Safety Promotion

Purpose of the sub-program

Build community participation in community safety

Strategic Objective	<ul style="list-style-type: none"> ▪ Oversight of the South African Police Service ▪ Community mobilization against crime to improve community safety ▪ To promote multi-agency collaboration in community safety
Objective Statement	To monitor police and facilitate community participation in community safety programmes
Baseline	<p>56 Police Stations monitored</p> <p>85 social crime prevention campaigns</p> <p>98 CPFs assessed on functionality</p> <p>137 police stations monitored utilizing the unannounced visit tool</p> <p>48 policing accountability engagements convened</p> <p>84 reports compiled on the management of service delivery complaints received against SAPS</p> <p>112 DVA compliance reports compiled per year</p> <p>28 reports on the implementation of the NMT recommendations by SAPS</p> <p>64 police stations monitored on the implementation of the school safety programmes</p> <p>27 Reports on Municipalities supported with CSFs</p>
Justification	To strengthen community police relations with the aim of contributing to outcome 3: All people in South Africa Are and Feel Safe
Links	Civilian Secretariat for Police Act 2 of 2011, NDP, NCPS and PSS, Constitution of the Republic of South Africa, Anti-Poverty Strategy and SAPS Act.

Sub-Program 2.4 Safety Promotion

Strategic Objective Annual Target

No	Strategic objective	Audited/Actual performance			Estimated performance 2018-19	Medium-term targets		
		2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
2.4	Promote community safety through oversight of the SAPS	None	140 service delivery evaluations conducted at police stations by district offices, utilising the monitoring tool	Improve Community Safety through the SAPS and community mobilisation at 191 police stations in the province	Providing oversight over SAPS to monitor and evaluate 196 police stations	Providing oversight over SAPS to monitor and evaluate 190 police stations	Providing oversight over SAPS to monitor and evaluate 197 police stations	
	Community mobilization against crime to improve community safety	81	81	89	Improving community safety through implementation of 83 social crime prevention programmes	Community mobilization through implementation of 87 social crime prevention programmes	Community mobilization through implementation of 87 social crime prevention programmes	
		92	99	104	Improving policing through assessment of functionality of 98 CPF	Improving policing through assessment of functionality of 28 CPF	Improving policing through assessment of functionality of 28 CPF	
	Promote multi-agency collaboration in community safety	43	41	47	Promote multi-agency collaboration in community safety through convening 48 policing accountability engagements	Promote multi-agency collaboration in community safety through convening 50 policing accountability engagements	Promote multi-agency collaboration in community safety through convening 50 policing accountability engagements	
		84	84	84	No of reports compiled on the management of service delivery complaints received against SAPS per year	84 reports compiled on the management of service delivery complaints received against SAPS per year	84 reports compiled on the management of service delivery complaints received against SAPS per year	
		60	84	84	No of DVA compliance reports compiled per year	28 DVA compliance reports compiled per year	28 DVA compliance reports compiled per year	

Sub-Program 2.4: Safety Promotion

These targets are 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 performance 2018-19	Medium-term targets		
		2015-16	2016-17	2017-18		2019-20	2020-21	2021-22
		Baseline						
2.4.1	Number of social crime prevention programmes implemented per year*	-	14	14	83	87	89	89
2.4.2	Number of police stations monitored utilizing unannounced visit tool	None	73	67	137	130	97	97
2.4.3	Number of reports compiled on police stations monitored based the on NMT per year *	None	101	100	56	56	93	93
2.4.4	Number of policing accountability engagements convened	None	41	42	48	50	47	47
2.4.5	Number of reports compiled on the management of service delivery complaints received against SAPS per year*	None	4	84	84	84	84	84
2.4.6	Number of Community Police Forums (CPFs) assessed on functionality per year *	None	182	191	98	28	104	104
2.4.7	Number of Domestic Violence Act (DVA) compliance reports compiled per year*	None	None	84	112	28	112	112

* Denotes sector indicators

Quarterly targets for 2019/20

Quarterly targets for program performance indicators

Program indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.4.1 Number of social crime prevention programmes implemented per year*	Quarterly	87	17	28	22	20
2.4.2 Number of police stations monitored utilizing unannounced visit tool	Quarterly	130	33	33	32	32
2.4.3 Number of reports compiled on police stations monitored based on the NMT per year *	Quarterly	56	14	14	14	14
2.4.4 Number of policing accountability engagements convened	Quarterly	50	12	13	12	13
2.4.5 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	Quarterly	84	21	21	21	21
2.4.6 Number of Community Police Forums (CPFs) assessed on functionality per year *	Quarterly	28	28	-	-	-
2.4.7 Number of Domestic Violence Act (DVA) compliance reports compiled per year*	Quarterly	28	7	7	7	7

Sub-Program 2.5: Community Police Relations

Purpose of the sub-program:

To provide for community participation in community safety and to promote good relations between the police and the community

Strategic Objective	To promote multi-agency collaboration in community safety
Objective Statement	To ensure an integrated approach to social crime prevention programmes focusing on substance abuse; community mobilization; Victim Empowerment; School Safety; Gender Based Violence With A Specific Focus On Women And Children; Oversight Of The Police Service and Intensifying The Fight Against Crime And Corruption
Baseline-	<ul style="list-style-type: none"> 1 PSS Plan of Action adopted by the Provincial Safety Steering Committee 4 Consolidated reports on Social Crime Prevention programs implemented per year 2 assessment reports on the implementation of SAPS Rural Safety Strategy 4 Consolidated reports on CPF assessed for functionality per year 4 CSF's assessed on functionality per year 4 Reports on the implementation of the Safety Patrollers Project through the Expanded Public Works Programme 4 reports on support to cluster and provincial community police board
Justification	To improve multi-agency collaboration for safer communities
Links	National Development Plan, Civilian Secretariat for Police Act 2 of 2011, Provincial Safety Strategy, Anti-Poverty Strategy, Provincial Development Plan, SAPS Act; Provincial Drug Master Plan; and Provincial Programme of Action with a focus on Provincial Strategic Priority 5: Intensify the Fight Against Crime and Corruption

Strategic objective	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.5 To promote multi-agency collaboration in community safety	Implement the Provincial Crime Prevention Strategy. Start process for review of Provincial Crime Prevention Strategy	Provincial Safety Strategy approved by the Executive Council of the Eastern Cape Province and launched	Implement Provincial Safety Strategy Program of Action	Provincial Safety Strategy implemented	Impact assessment of the Provincial Safety Strategy	Provincial Safety Strategy implemented	Provincial Safety Strategy implemented and reviewed

Performance indicators for 2019/20

Program indicators:	Strategic target	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.5.1 PSS Action Plans adopted by the Provincial Safety Steering Committee	3	1	1	1	1	1	1	
2.5.2 Social Crime Prevention reports consolidated with findings and recommendations in relation to enhancing PSS	12	4	4	4	4	4	4	
2.5.3 Assessment reports with findings and recommendations on the implementation of SAPS Rural Safety Strategy	6	2	2	2	2	2	2	
2.5.4. Consolidated report on findings and recommendations on the functionality of CPF structures	9	4	4	4	4	4	4	
2.5.5. Number of Community Safety Forums (CSF) assessed on functionality per year	24	14	14	14	8	8	8	
2.5.6. Report on the implementation of the Safety Patrollers Project through the Expanded Public Works Program with findings and recommendations	12	4	4	4	4	4	4	

Quarterly targets for program performance indicators

Program indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.5.1 PSS Action Plans adopted by the Provincial Safety Steering Committee	Annually	1	1	-	-	-
2.5.2 Social Crime Prevention reports consolidated with findings and recommendations in relation to enhancing PSS	Quarterly	4	1	1	1	1
2.5.3 Assessment reports with findings and recommendations on the implementation of SAPS Rural Safety Strategy	Bi-Annually	2	-	1	-	1
2.5.4 Consolidated report on findings and recommendations of the functionality of CPF structures	Quarterly	4	1	-	-	-
2.5.5. Number of Community Safety Forums (CSF) assessed on functionality per year *	Quarterly	8	2	2	2	2
2.5.6 Report on the implementation of the Safety Patrolters Project through the Expanded Public Works Program with findings and recommendations	Quarterly	4	1	1	1	1

5. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Provincial Secretariat for Police Service	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18			2019/20	2020/21	2021/22
R Thousand								
1.Programme Support	9 314	7 481	9 774	7 294	8 937	8 008	8 969	9 421
2.Policy and Research	2 142	2 062	2 684	2 533	2 431	2 230	2 970	2 751
3.Monitoring and Evaluation	3 068	3 180	3 995	4 657	3 925	4 103	4 887	4 956
4.Safety Promotion	27 618	27 841	30 746	34 241	34 715	36 498	34 308	36 196
5.Community Police Relations	70	654	134	223	277	101	470	496
Total payments and estimates	42 212	41 218	47 333	48 948	50 285	50 940	51 604	53 820
Current payments	39 922	39 756	44 989	47 135	48 293	49 291	48 540	50 330
Compensation of employees	25 886	28 155	30 690	33 868	32 278	37 586	36 609	38 623
Goods and services	14 036	11 601	14 299	13 267	16 015	11 705	11 931	11 707
Administrative fees	-	-	-	-	-	-	-	-
Advertising	731	370	480	760	1 408	713	1 084	1 144
Minor Assets	26	-	6	44	44	-	-	-
Audit cost: External	1 756	1 538	2 253	2 223	2 223	2 000	2 476	2 612

Provincial Secretariat for Police Service	Audited outcomes				Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2016/17		2017/18				2019/20	2020/21	2021/22
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme									
R Thousand									
Bursaries: Employees	75	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 103	1 194	1 415	1 411	1 549	835	1 001	1 056	
Communication (G&S)	1 871	1 719	1 719	730	730	1 053	344	363	
Computer services	1 909	-	112	-	20	-	-	-	
Consultants and professional services: Business and advisory service	265	-	63	-	-	-	-	-	
Consultants and professional services: Legal costs	-	189	-	-	-	-	-	-	
Contractors	929	1 755	1 600	3 298	3 069	1 460	-	-	
Agency and support / outsourced services	98	-	-	-	-	-	552	-	
Fleet services (including government motor transport)	418	374	385	380	380	541	423	446	
Consumable supplies	70	40	76	125	125	513	523	552	
Consumable: Stationery, printing and office supplies	92	260	76	145	145	26	-	-	
Operating leases	213	163	296	249	249	250	413	436	
Property payments	-	26	6	-	-	-	-	-	
Transport provided: Departmental activity	76	81	84	50	77	-	-	-	
Travel and subsistence	3 074	2 860	3 196	2 848	3 424	3 284	4 009	3 731	
Training and development	107	-	-	-	-	-	-	-	
Operating payments	159	-	162	265	10	112	-	-	
Venues and facilities	1 064	1 032	2 370	739	2 562	918	1 106	1 367	
Interest and rent on land	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Transfers and subsidies	89	44	20	50	184	-	-	-	
Social benefits	3	41	20	50	184	-	-	-	
Departmental Agency Accounts	-	-	-	-	-	-	-	-	
Other transfers to households	86	3	-	-	-	-	-	-	

Provincial Secretariat for Police Service Programme	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18			2019/20	2020/21	2021/22
R Thousand								
Payments for Capital Assets	2 201	1 418	2 303	1 763	1 808	1 649	3 064	3 490
Transport equipment	1 222	1 406	1 342	1 693	1 553	1 649	1 886	1 990
Other machinery and equipment	979	12	961	70	255	-	1 178	1 500
Software and other tangibles	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	21	-	-	-	-	-
Total	42 212	41 218	47 333	48 948	50 285	50 940	51 604	53 820



PART C LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

This plan is linked to the National Development Plan and the Eastern Cape Vision 2030 Provincial Development Plan Goal 4 and the objective that refers to “ Promoting safer communities . 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.

Links to the long-term infrastructure and other capital plans

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

Public entities

The Department of Safety and Liaison has no public entities.

Public-private partnerships

The Department of Safety and Liaison has no Public Private Partnership.

Conditional grants

The Department received a Social Sector Expanded Public Works Program Incentive Grant of R1 676 million for 2019/20 financial year. The funding will be utilised to create work opportunities within areas of promoting safety in the communities.

The Department initiated the Safety Patroller Project in 2013 through the deployment of 42 safety patrollers at 21 schools within the Eastern Cape. This was a pilot project, and the budget was made available through the department's equitable share.

Reporting is done on the EPWP system and subsequently the department receives a conditional grant for the Safety Patroller Project.

Purpose of the grant that we received:

The grant is intended to assist the department in fighting crime at school thus creating work opportunities and provide skills to communities that participate in the Expanded Public Works Programme. The department does this through the deployment of CPF members as Safety Patrollers to identified schools. The aim is to fight crime at school drawing human resource from the unemployed, unskilled people, turning them into productive community workers, so that they promote safer schools and communities whilst increasing their opportunities to earn an income.

The table below reflects the allocation of the department through the incentive grant and the work opportunities created.

Financial Year	EPWP Allocation	Target Work Opportunities	No of Schools	No of Safety Patrollers	Actual Work Opportunities on Intergrated Reporting System	Variance
2013/14	Pilot	-	21	42	42	-
2014/15	R2 580 000	46	73	146	98	52
2015/16	R1 054 000	46	23	46	41	-5
2016/17	R1 800 000	80	40	80	121	41
2017/18	R1 856 000	80	43	86	86	6
2018/19	R3 298 000	142	91	184	184	42
2019/20	R1 676 000	64	31	62	-	-

Beneficiaries:

In considering the fact that CPF structures had been established since 1997, all participants on the structures serve on a voluntary basis. When the department piloted the Safety Patroller project a principle decision and key criteria was that the safety patrollers would come from the CPFs. Thus far this criteria remains in tact, and as stated above has benefitted 584 CPF members.



PART D ANNEXURE



Province of the
EASTERN CAPE
SAFETY & LIAISON

PART D: ANNEXURE

Technical indicators descriptions

Sub-Program 1.1: Office of the MEC

Indicator title	1.1.1 Submission of compliance documents
Short Definition	Tabling of statutory documents such as APP, SDIP, Policy Speech, Annual Report, Financial Oversight Report & Quarterly Reports.
Purpose/importance	To ensure timely submission of statutory documents
Source/collection of data	APP, Strategic Plan, SDIP, Policy speech, Annual Report, Financial Oversight Report, Quarterly Reports
Means of verification	Approved documents
Method of calculation	Simple count
Data limitations	Delay in submission of information to comply to deadlines
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly, Bi-Annual, Annual
New indicator	No
Desired performance	Higher
Indicator responsibility	Chief of staff , Office of the MEC
Indicator title	1.1.2 100% Implementation of house resolutions
Short definition	Resolutions that emanate from the tabling of strategic documents in the Legislature.
Purpose/importance	To provide MEC with opportunity to respond.
Source/collection of data	APP, SDIP, Policy Speech, Annual Report, Financial Oversight Report, Quarterly Reports
Means of verification	Tabled house resolutions.
Method of calculation	Simple count
Data limitations	Delay in submission of inputs to respond to the house resolutions
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly, Semester, Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	MEC and Core staff

Sub-Program 1.2: Office of the HOD

Indicator title	1.2.1 Number of performance oversight sessions
Short definition	Indicator refers to Performance Oversight Sessions that will take place quarterly to review overall performance of the department
Purpose/importance	To provide administrative and support services to the office of the Head of the Department
Source/collection of data	Programme Quarterly Reports
Means of verification	Reports
Method of calculation	Simple count
Data limitations	Reporting of incorrect information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Director: Executive Support to HOD
Indicator title	1.2.2 Number of reports on Mainstreaming of transformational programmes responding to vulnerable groups
Short definition	Participation / Coordination of events to commemorate institutionalised days
Purpose/importance	To ensure participation in the commemoration of institutionalized days
Source/collection of data	Calender, OTP, DSRAC
Means of verification	Attendance registers, minutes
Method of calculation	Simple count
Data limitations	None participation in events
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher outcomes
Indicator responsibility	Deputy Director SPU
Indicator title	1.2.3 Number of reports to evaluate the effectiveness of governance processes, risk management, and controls
Short definition	Periodic internal audit on compliance with laws and regulations to identify portential risks and govenance weakneses
Purpose/importance	Compliance with good management and corporate governance principles
Source/collection of data	3 year strategic audit plan,quarterly implementation report and annual audit plan
Means of verification	Verification of annual audit plan and proof of submission to audit committee
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually, quarterly
New indicator	No
Desired performance	Produce a risk based audit plan
Indicator responsibility	Director: Internal Audit

Indicator title	1.2.4 Provision of risk, anti-corruption and integrity management services
Short definition	Maintains an updated risk register with current corrective action plans, implement measures to prevent and combat corruption and designation of other categories of employees to disclose financial interests.
Purpose/importance	Unwanted threats to efficient service delivery are minimized and monitor risks ,fraud prevention plan that will combat corruption and improve service delivery and to strengthen the integrity of the Public Service by limiting the scope of conflict of interest among public service employees.
Source/collection of data	Approved departmental risk register ,report on the implementation of fraud prevention plans and reports on E- disclosure system
Means of verification	Quarterly reports
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annual
New indicator	Yes
Desired performance	Departmental management acts on strategic risk management reports,fully functional fraud prevention plan and improve internal controls, DPSA to designate other categories of employees to disclose their financial interests.
Indicator responsibility	Deputy Director: Risk Management

Security management

Indicator title	1.2.5 Number of reports on provision of security management services
Short definition	Implementation and monitoring of information and physical security measures to state assets
Purpose/importance	Creating a risk free environment to Personnel, State Property and Information
Source/collection of data	Quarterly report on provision of security management services
Means of verification	Registers, proof of submission and created document
Method of calculation	Simple count
Data limitations	To maintain the safeguarding of sensitive information
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Output
New indicator	No
Desired performance	Higher
Indicator responsibility	Deputy Director: Security Management

Sub-Program 1.3: Financial Management

Indicator title	1.3.1 Percentage of invoices paid within 30 days
Short definition	The number of invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.
Purpose/importance	To enable suppliers to have sufficient funding to operate their business and to comply with PFMA, section 38 (f) and National Treasury Regulations 8.2.3
Source/collection of data	BAS and payment monitoring tool
Means of verification	Exception report signed by the Accounting Officer
Method of calculation	Number of invoices paid within 30 days of receipt by the department over the total number of invoices received by the institution*100
Data limitations	None
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New indicator
Desired performance	100% Compliance with PFMA, section 38 (f) and National Treasury Regulations 8.2.3
Indicator responsibility	Chief Financial Officer
Indicator title	1.3.2 Percentage of goods and services procured locally
Short definition	Number of goods and services orders issued and paid to local suppliers
Purpose/importance	To contribute to the Local Economic Development of the Eastern Cape
Source/collection of data	Orders register and BAS disbursement report
Means of verification	Report on the implementation of the Provincial LED strategy signed by the Accounting Officer.
Method of calculation	Number of order issued and paid by the department local supplier over the total number of orders issued and paid by the department *100
Data limitations	None
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Spend 40% of the goods and services budget according to the Provincial LED strategy
Indicator responsibility	Chief Financial Officer

Sub-programme 1.4 : Corporate Services

Corporate Services

Indicator title	1.4.1 Percentage of Compliance with ICT Governance Framework
Short definition	80% compliance to ICT Governance Framework
Purpose/importance	To ensure ICT Governance
Source/collection of data	ICT Strategy, ICT Steering Committee, ICT Risk Register
Means of verification	Provincial ICT dashboard
Method of calculation	Each quarterly report will be counted
Data limitations	None availability of ICT steering committee members
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New Indicator
Desired performance	80% compliance
Indicator responsibility	Deputy Director: ICT
Indicator title	1.4.2 Full compliance with HR Framework
Short definition	100 % compliance to Employment Relations, Human Resources Development, Organisational Development, Human Resources Planning and Practises, Conditions of Services and Integrated Employee Health and Wellness.
Purpose/importance	Ensure adherence to HR prescripts, determinations, rules and regulations
Source/collection of data	HR Plan, HR Plan Implementation report, Persal reports , System EHW Monitoring Tool, Employee Wellness Report, PILIR Report, Employee Relations reports, PMDS reports, HRD reports, SDIP, SDIP Implementation report, Organisational development report, Job Evaluation Plan
Means of verification	Quarterly Provincial HR dashboard
Method of calculation	Each quarterly report will be counted
Data limitations	Availability of updated persal reports, provision of NMIR by Office of the Premier
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New Indicator
Desired performance	100 % compliance
Indicator responsibility	Director: Human Resources Management

Indicator title	1.4.3 Full compliance with communication action plan
Short definition	Develop communication strategy and plan for media engagement and stakeholder liaison and communication with the public as well as internal staff
Purpose/importance	To keep public informed of departmental programmes
Source/collection of data	Communication Plan, Stakeholder engagement plan,
Means of verification	Simple count and verification of the present plans
Method of calculation	Each quarterly report will be counted
Data limitations	None
Type of indicator	Quatitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	1 Communication Plan and 4 implementation reports
Indicator responsibility	Deputy Director:Communications
Indicator title	1.4.4 No of strategic management and monitoring and evaluation documents developed
Short definition	Co-ordinate the development of department of Safety and Liaison Strategic and annual Performance Plan and co-ordinate the monitoring of plan and report progress on implementation
Purpose/importance	To manage good practises and corporate governance as fundamentals for efficient and effective service delivery
Source/collection of data	Planning and M and E Policies and terms of reference for management structures in place
Means of verification	Strategic Planning,APP and Operational plan, SDIP, Job Evaluation results,
Method of calculation	Verification for compliance of Strategic Plan, Annual Performance Plan, Annual Report with National Treasury guidelines, Approval by EA and proof of submission to legislature
Data limitations	Inability of programmes to keep and provide valid performance information by due date
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	2015-2019 strategic plan submitted and 2018/19 APP developed according to National Treasury Guidelines and submitted to Parliament by due date Quarterly reports approved by EA and submitted to Provincial Treasury within 30 days at the end of the Quarter Produce AR and submit to AGSA audit
Indicator responsibility	Director: Strategic Management

Provincial Secretariat for Police Services

Programme 2

Sub-programme 2.1

Indicator title	2.1.1 Report on oversight on policing in the Eastern Cape
Short definition	A report on the oversight function of the department
Purpose/importance	To improve effectiveness of the South African Police Service
Source/collection of data	Consolidated reports on oversight of the SAPS, social crime prevention programmes and research conducted by the department.
Method of calculation	Simple count
Data limitations	Lack of cooperation of key stakeholders such as SAPS, National departments and communities and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Chief Director: Community Safety

Sub-programme 2.2

Indicator title	2.2.1 Number of research reports on policing per year*
Short definition	Research audits on safety and policing conducted with the Provincial Secretariats, to determine the prevalent types of crime in each of the provinces, as well as to identify policing needs and priorities with a view to informing strategies and policies, to improve policing in the country
Purpose/importance	To improve policing services in the country and ensure safety in communities
Source/collection of data	Information will be sourced from communities' structures such as CPFs and civil society organisations, in police stations precincts in each of the provinces. Government structures such as SAPS and municipalities will also be sources of data collection. The data sourced will include crime information, human and physical resources, as well as existing safety plans and strategies
Method of calculation	Simple count
Data limitations	Lack of cooperation from SAPS, municipalities and other key stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Value adding research improve policing and to enhance service delivery to communities
Indicator responsibility	Director: Policy and Research
Indicator title	2.2.2 Research reports on policing needs and priorities in the EC
Short definition	Research report on policing needs and priorities in the 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	Director: Policy and Research

Sub-programme 2.3

Indicator title	2.3.1 Consolidated reports on police stations monitored based on the NMT per year
Short definition	Reports emanating from oversight visits conducted at police stations focusing on compliance with SAPS policies, legislation and directives
Purpose/importance	To improve effectiveness of South African Police Service
Source/collection of data	National Monitoring Tool and station visits reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Director: Monitoring and Evaluation
Indicator title	2.3.2 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year*
Short definition	A progress report on implementation of IPID recommendations by SAPS and steps taken to ensure compliance.
Purpose/importance	To improve police conduct by monitoring implementation of IPID recommendations
Source/collection of data	Reports on recommendations
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of complaints to IPID through improved professional conduct by SAPS
Indicator responsibility	Director: Monitoring and Evaluation
Indicator title	2.3.3 Number of consolidated reports on compliance with the Domestic Violence Act (DVA)
Short definition	Consolidated reports on DVA compliance with reference to audits conducted, non compliance 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	National DVA tool and DVA compliance reports
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	No
Desired performance	Improvement of SAPS compliance with DVA
Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	2.3.4 Number of consolidated reports compiled on the management of service delivery complaints received against SAPS per year
Short definition	Reports on the service delivery complaints received by the department. These reports should include the number of complaints received, processed, resolved and unresolved
Purpose	To improve police conduct by creating awareness on service delivery inadequacies
Source/collection of data	Complaints management report and complaints register
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by relevant stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Reduction of complaints against SAPS through improved service delivery
Indicator responsibility	Director: Monitoring and Evaluation
Indicator title	2.3.5 Number of consolidated reports on policing accountability engagements convened
Short definition	This indicator intends to assess and analyse the level of policing through engaging communities on how they perceive policing in their precincts
Purpose/importance	Improve relations between police and community
Source/collection of data	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
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All targets relating to police accountability engagements met
Indicator responsibility	Director: Monitoring and Evaluation
Indicator title	2.3.6 Number of consolidated reports on police stations monitored utilising the unannounced visit tool
Short definition	This indicator intends to assess police conduct and performance without prior arrangement.
Purpose/importance	To provide a consolidated picture on police conduct of all police stations (Community Service Centre) visited
Source/collection of data	Unannounced visit tool, reports
Method of calculation	The sum of police stations
Data limitations	Unavailability of information, data integrity and lack of cooperation by SAPS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	2.3.7 Number of reports on Monitoring and Evaluation Special Projects compiled
Short definition	A report on special projects implemented within the M&E
Purpose/importance	To improve performance by evaluating a support unit within the SAPS (for example a police garage)
Source/collection of data	Report on the functionality of the unit with findings and recommendations
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved performance by all supporting units of the SAPS
Indicator responsibility	Director: Monitoring and Evaluation

Safety Promotion

Indicator Title	2.4.1 Number of social crime prevention programmes implemented per year*
Short Definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example <ul style="list-style-type: none"> ▪ Prevention of violence against vulnerable groups including children, youth, women, persons living with disabilities and elderly. ▪ Anti-substance abuse ▪ Public participation in Community Safety - Community Outreach/Awareness ▪ Voluntarism (Patrollers, street committees) ▪ Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.)
Purpose/ Importance	To promote community participation in crime prevention
Source/ collection of data	Project or programme reports, programmes of the day and attendance registers
Method of calculation	Simple count
Data limitations	Limited state and non state participation
Type of indicator	Output
Calculation type	No-Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Reduction in crime and ensuring safer communities
Indicator responsibility	District Managers
Indicator Title	2.4.2 Number of police stations monitored utilizing unannounced visit tool
Short Definition	Monitoring SAPS adherence to some aspects in the CSC Manual
Purpose/ Importance	Improve service delivery at the Community Service Center
Source/ collection of data	Tool, report and attendance register
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Improved professionalism at the CSC
Indicator responsibility	District Manager

Indicator Title	2.4.3 Number of reports compiled on police stations monitored based on the NMT per year *
Short Definition	Reports emanating from oversight visits conducted at police stations focusing on compliance to policy and legislation and directives of the Executive Authority
Purpose/ Importance	To improve effectiveness of South African Police Service
Source/ collection of data	The NMT and station visits reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	District Manager
Indicator Title	2.4.4 Number of policing accountability engagements convened
Short Definition	Reports emanating from policing accountability engagements conducted at police station level monitoring community perceptions about policing
Purpose/ Importance	Ensure accountability by the SAPS on service delivery to the community
Source/ collection of data	Reports , programmes and attendance registers
Method of calculation	Simple count
Data limitations	Members of the community raising issues outside the mandate of the SAPS during the engagements
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Improved police performance to members of the community
Indicator responsibility	District Manager
Indicator title	2.4.5 Number of reports compiled on the management of service delivery complaints received against SAPS per year *
Short definition	Reports on the service delivery complaints received by the department. These reports should include the number of complaints received, processed, resolved and unresolved
Purpose	To improve police conduct by creating awareness on service delivery inadequacies
Source/collection of data	Complaints management report and complaints register
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by relevant stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of complaints against SAPS through improved service delivery
Indicator responsibility	District Manager

Indicator Title	2.4.6 Number of Community Police Forums (CPF) assessed on functionality per year *
Short Definition	To assess the functionality of CPFs in line with the SAPS Act of 1995 and interim CPF regulations. Functionality includes ensuring the establishment and support of CPFs
Purpose/ Importance	To improve community police relations and ensure transparency and accountability
Source/ collection of data	CPF monitoring tool, attendance register and reports
Method of calculation	Simple count
Data limitations	Lack of cooperation by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Improved community police relations
Indicator responsibility	District Manager
Indicator title	2.4.7 Number of Domestic Violence Act (DVA) compliance reports compiled per year*
Short definition	Reports on DVA compliance with reference to audits conducted, non compliance 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	National DVA tool and DVA compliance reports and attendance registers
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
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement of SAPS compliance with DVA
Indicator responsibility	District Managers

Community Police Relations

Indicator title	2.5.1 PSS Action plan adopted by the Provincial Safety Steering Committee
Short definition	Integrated Plan for the implementation of the Provincial Safety Strategy
Purpose/importance	To improve community safety through the implementation of an integrated plan
Source/collection of data	Provincial Safety Strategy, plan and reports
Method of calculation	Simple count
Data limitations	Lack of cooperation from stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved community safety through integration and cooperation
Indicator responsibility	Director: Community Police Relations
Indicator title	2.5.2 Social Crime Prevention reports consolidated with findings and recommendations in relation to enhancing PSS
Short definition	Consolidated report on social crime prevention programmes implemented
Purpose/importance	Mobilizing of the community against crime
Source/collection of data	District reports
Method of calculation	Simple count
Data limitations	Data integrity
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Participation of the community in crime prevention initiatives
Indicator responsibility	Director: Community Police Relations
Indicator Title	2.5.3 Assessment reports with findings and recommendations on the implementation of SAPS Rural Safety Strategy
Short Definition	Assessment of the impact of the implementation of SAPS Rural Safety Strategy through a uniform questionnaire
Purpose/ Importance	Rural Safety has been prioritized by the Provincial Government with a focus on stock theft; gender based violence and crime in general
Source/ collection of data	<ul style="list-style-type: none"> ▪ Reports from SAPS Rural Safety Committee ▪ Crime Statistics from SAPS
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> ▪ Incorrect information contained in assessment reports ▪ Non-implementation of SAPS Rural Safety Strategy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New Indicator	No
Desired performance	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
Indicator responsibility	Director:Community Police Relations

Indicator Title	2.5.4 Consolidated report on findings and recommendations of the functionality of CPF structures
Short Definition	Report on the functionality of all CPF structures (Provincial and Cluster Boards and station CPFs)
Purpose/ Importance	To enable all Community Police structures to conduct Social Crime Prevention Programme
Source/ collection of data	<ul style="list-style-type: none"> ▪ Departmental financial reports ▪ Reports from the Provincial Community Police Board
Method of calculation	<ul style="list-style-type: none"> ▪ Provincial Community Police Board activities financed
Data limitations	<ul style="list-style-type: none"> ▪ Non submission of reports ▪ Incorrect data contained in reports ▪ Delays in processing payments from the Department for the Provincial Board
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	To ensure that the Provincial Board can function adequately and contribute to the safety of the people of the Eastern Cape
Indicator responsibility	Director:Community Police Relations
Indicator title	2.5.5 Number of Community Safety Forums (CSF) assessed on functionality per year *
Short definition	To assess the functionality and effectiveness of CSFs in line with the CSF policy and implementation guidelines. Functionality may include establishment and support such as capacity building, maintenance, etc.
Purpose/importance	Integrated service delivery to improve and enhance community safety
Source/collection of data	CSF monitoring tool and assessment report
Method of calculation	Simple count
Data limitations	Lack/poor participation prescribed stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved community safety
Indicator responsibility	Director: Community Police Relations
Indicator title	2.5.6 Report on the implementation of the Safety Patrollers Project through the Expanded Public Works Program with findings and recommendations
Short definition	Monitoring of the Safety Patrollers Project
Purpose/importance	To monitor the Safety Patrollers Project through the Expanded Public Works Programme
Source/collection of data	Reports from districts
Method of calculation	Simple count
Data limitations	Incorrect information by districts
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Director: Community Police Relations



DISTRICT OFFICERS

NAME	DISTRICT	TELEPHONE	CELL	FAX
Mr Luyanda Mqinyana	District Manager: Alfred Nzo	039 254 8004/7	082 827 2011	039 254 8010
Ms Miranda Sinqoto	District Manager: Amathole	043 742 0618	079 875 8529	043 742 0637
Mr Sizwe Sikwebu	District Manager: Chris Hani	045 839 7057/4999	082 572 2570	054 838 2204
Mr Monwabisi Mathumbu	District Manager: Joe Gqabi	051 634 1985	079 494 3744	051 634 1984
Ms Noxolo Makapela	District Manager: Nelson Mandela	041 582 4810	079 884 6880	041 585 2710
Mr Fikile Hintsa	District Manager: OR Tambo	047 531 0999	079 808 6670	047 531 5088
Mr Mbulelo Dyasi	District Manager: Sarah Baartman	041 582 2065	082 571 0090	041 585 2710



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