



ANNUAL PERFORMANCE PLAN 2020 - 2021



Province of the
EASTERN CAPE
SAFETY & LIAISON



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Acronyms

ANC	African National Congress
AGSA	Auditor General of South Africa
AOP	Annual Operational Plan
APP	Annual Performance Plan
AR	Annual Report
B-BBEC	Broad-Based Black Economic Empowerment
BCMM	Buffalo City Metropolitan Municipality
COGTA	Cooperative Governance and Traditional Affairs
CPF	Community Police Forum
CSC	Community Service Centre
CSF	Community Safety Forum
CWB	Court Watching Brief
CSPS	Civilian Secretariat for Police Service
DCS	Department of Correctional Services
DoE	Department of Education
DPSA	Department of Public Service and Administration
DPME	Department of Monitoring and Evaluation
DRDAR	Department of Rural Development and Agrarian Reform
DSRAC	Department of Sport, Recreation, Arts and Culture
DSL	Department of Safety and Liaison
DSD	Department of Social Development
DVA	Domestic Violence Act 116 of 1998
EA	Executive Authority
EE	Employment Equity
EHW	Employee Health and Wellness
ECSECC	Eastern Cape Socio Economic Consultative Council
FBO	Faith Based Organisations
FSDP	Frontline Service Delivery Point
GIZ	German International Cooperation
GBV	Gender-Based Violence
HoD	Head of Department
HR	Human Resource
HRD	Human Resource Development
ICT	Information Communication Technology
IDP	Integrated Development Plan
IPID	Independent Police Investigative Directorate
JCPS	Justice Crime Prevention and Security Cluster
KZN	KwaZulu Natal
LED	Local Economic Development
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MPSA	Minister of Public Service and Administration
MT	Monitoring Tools
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NGO	Non-Governmental Organization
NMT	National Monitoring Tool



NMIR	National Minimum Information Requirement
NPA	National Prosecuting Authority
OTP	Office of the Premier
PDP	Provincial Development Plan
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
PMTSF	Provincial Medium Term Strategic Framework
PSIRA	Private Security Industry Regulatory Authenticity
PSS	Provincial Safety Strategy
SALGA	South African Local Government Association
SAPS	South African Police Service
SDIP	Service Delivery Improvement Plan
SDM	Service Delivery Model
SMS	Senior Management Service
SP	Strategic Plan
SPU	Special Programmes Unit
SWOT	Strengths, Weaknesses, Opportunities and Threats
TID	Technical Indicator Description
WILS	Work Integrated Learnership

Executive Authority Statement

Honourable MEC: Ms W Tikana-Gxothiwe

As we strive to transcend from the 5th Administration challenges to the 6th Administration, we have developed a new strategy in order to sharpen the oversight role that the department will play over the South African Police Service (SAPS) for the next five years, for a more visible impact to the lives of our citizens.



Accordingly, the Department of Safety and Liaison convened its five year (2020/25) Strategic Planning session in East London from the 01 to 05 October 2019. The Member of the Executive Council (MEC) Weziwe Tikana - Gxothiwe, gave a political directive in line with the Governing Party's electoral mandate and ordered that:

The name of the department will be changed to Community Safety as per the public pronouncements of the Premier of the Eastern Cape Province. In tandem with this directive, the Department of Safety and Liaison shall continue to enjoy the unwavering support of the Premier and his Office as it criss-crosses the new path.

The Premier further directed that, the Justice Crime Prevention and Security Cluster be resuscitated as a standalone cluster for a more effective integrated approach to service delivery. Accordingly, the Justice Crime Prevention and Security (JCPS) Cluster will be brought back to life again for proper and effective integration of programmes.

The departmental targets will be aligned with the allocated budget at its disposal, but we shall overstretch our capability to monitor all the 197 police stations in the Eastern Cape Province, shortly to be 198 police stations. The Frontline Service Delivery Points (FSDP) at the Kingdoms will also be monitored to assess their effectiveness. The remaining FSD Point at Qaukeni Kingdom shall be launched during the term of this administration.

Campus and school safety programmes will be rolled out to intensify the fight against crime in all centres of teaching and learning including Institutions of Higher Learning.

The formation of strategic partnerships with Traditional Leaders, Faith Based Organisations (FBO) and other NGOs will be prioritised for them to adequately respond to the fight against crime. We shall leverage on solid partnerships with organisations like Masimanyane. As part of overseeing the SAPS, the Victim Support Programmes (VSP) will be strengthened and be aggressively implemented during this term. We commit to support the local government for the functionality of Community Safety Forums (CSFs) and Community Police Forums (CPFs) in the fight against crime in all communities across the province, in order to ensure an effective sector policing.

In the same context of solid partnerships, mutual collaboration and cooperation against crime, we shall strengthen our relation with South African Local Government Association (SALGA), Municipalities, Department of Corporative Governance and Traditional Affairs (COGTA) and all other key relevant stakeholders such as the Department of Correctional Services (DCS). We shall also, when necessary, enter into agreements on the tasks to be carried out by each stakeholder, in the fight against crime.

The Social Transformation Cluster shall be strengthened as a boiling point for an integrated planning and execution.

A Communication Strategy with a clear single message will be developed to profile the milestones and achievements of the department.

With the new additional mandate called the Court Watching Brief (CWB), the department will prioritise Gender-Based Violence (GBV) cases as a starting point. This prioritisation is also responsive to Premier's decision to establish the GBV and Femicide rapid response team for which the MEC is a member. This mandate seeks to provide information on and reasons for the withdrawal, dismissal and striking off the court-roll of criminal cases. This will greatly assist in ensuring that serious cases are placed back on the court roll and concluded accordingly.

This initiative will allow effective oversight over the police's role in ensuring court-ready case dockets are handled properly, but most importantly, this will result in the identification of systemic problems to be addressed by the Provincial SAPS management, the National Prosecuting Authority (NPA) and other relevant bodies. Through the CWB programme, the department will also assist the National Prosecuting Authority (NPA) with the drafting of a victim impact statement.

One of the key challenges is the absence of the DNA testing laboratory in the province. In this regard, the department will oversee that a Provincial DNA testing laboratory is established. Work is at an advanced stage to secure a site and other related logistics. Once this is done, the speed of finalising criminal cases shall be improved as we will no longer rely on Western Cape and KZN provinces for this critical service.

We shall also develop an exclusive province specific monitoring tool to monitor and assess the effectiveness of Metro police service. We shall accommodate applications for the establishment of Metro police in other areas of the province, where applicable.

Research, census results and data analysis will greatly assist in elevating the oversight role of the department over SAPS and Metro police service.

During the 6th democratic administration, the governing party, the African National Congress (ANC) has recommitted itself to the realisation of a vision where all citizens are and feel safe.

This enormous task, will require that we strategically position our department right at the centre of an integrated socio-economic development drive of the province. For this reason, we shall ensure that a dynamic leadership which is collective in nature, character and style, is at the helm of this renewal process.

In line with Chapter 4 (17) of the Civilian Secretariat Act for Police Service Act 2 of 2011, the department will initiate a process to establish the Provincial Secretariat for Police Service as required by the Act.

Congruent with that, we ought to have an adequate human resource capacity at the coalface of service delivery to effectively deliver on the mandate of the department. The roll out of Social Crime Awareness Campaigns and Policing Accountability Engagement Programmes are but a few of the activities that will be carried out.

The citizens of the Eastern Cape Province should become development champions and agents of change of the anti-crime and community safety efforts. The staff members of the department should be highly motivated to support the noble cause of the department and become communication conduits wherever they are. Our strategy should serve as the roadmap towards the implementation of the political mandate of the governing party.

“Working Together We Can Build Safer Eastern Cape”



Honorable Weziwe Tikana – Gxothwe
Member of the Executive Council for the
Department of Safety and Liaison

Accounting Officer's Statement

We enter the 6th Administration on the solid foundation laid by the 5th Administration with renewed vigour and energy. The concerted efforts made by all our staff and the policy directive by the Member of the Executive Council (MEC) to position the department at the pinnacle of the provincial service delivery machinery is much appreciated. We must draw strength and inspiration from a myriad of positive lessons learnt in the last term, and re-direct our energies and focus towards the accomplishment of the strategic goals set by the new administration.



Emerging from the Strategic Planning Session, the department has prioritized the advancement of Sections 206 and 208 of the Constitution that will give impetus to the provincial government to vigorously monitor police conduct, oversee police efficiency and effectiveness, promote community police relations and assess the effectiveness of visible policing.

In carrying out this huge task of our provincial government, the department will over the Medium Term Strategic Framework (MTSF) period implement the political directives of the governing party. The alignment of departmental strategic goals with sector indicators and the outcomes of best practices benchmarking processes will be prioritized.

In pursuit of the aspirations and interests of the people of the province, the department will work in close collaboration with the Office of the Premier (OTP) to strengthen its coordination capacity in order to accelerate the review and implementation of the Provincial Safety Strategy (PSS) and the White Paper on Safety and Security.

Our unwavering commitment to achieving the outcomes of the National and Provincial Development Plans, as well as the implementation of the Provincial Programme of Action, must ensure timeous execution of Executive Council Resolutions, and the tracking of House Resolutions for an improved service delivery.

Monitoring the implementation of the Rural Safety and Anti-Gang Strategies by the South African Police Service (SAPS) and participation in the review of the Correctional Service Anti-Gang Framework to strengthen departmental in-depth knowledge of anti-gang activities and policy formulation is very important this term.

The department will also develop an oversight plan to improve the functionality of the Community Police Fora (CPF). In addition, it will vigorously continue to advocate for the establishment and functionality of Community Safety Fora (CSF) and the development of Municipal Safety Plans and ultimately their integration into the Integrated Development Plans (IDPs).

In line with Chapter 4 (17) of the Civilian Secretariat Act for Police Service Act 2 of 2011, the department will initiate a process to establish the Provincial Secretariat for Police Service as required by the Act.

This will serve to formalize the civilian oversight role over the South African Police Service in the Eastern Cape Province.

In the next five years, the department will prioritise the following key performance areas:

- Strengthening of our oversight function over the SAPS and other law enforcement agencies;
- Expand our oversight to include the Metro Police;
- Re-branding and marketing of the department including its mandate;
- Establishment of Provincial Oversight Committee;
- Input into review the Monitoring Tools (MT) to meet the objectives of the Civilian Secretariat for Police Service (CSPS);
- Re-establishment of the JCPS to strengthen collaboration and cooperation;
- Introduction and rollout of the Court Watching Brief (CWB);
- Docket analysis and oversight of priority cases;
- Implementation of Research Findings;
- Alignment of Sector Indicators;
- Formalization of Strategic Partnerships;
- Review of Provincial Safety Strategy and
- Review of the Service Delivery Model (SDM) to guide the development and approval of the new organisational structure.

In addition to the establishment of the Provincial Secretariat, we shall for the next five years, intensify community-based ward crime awareness campaigns. We shall vigorously engage with the local sphere of government to ensure the development of by-laws with which to regulate liquor outlets, trade in counterfeit goods and many more. Where necessary, we shall enter into agreements with relevant stakeholders such as Correctional Services, SALGA, COGTA, Department of Social Development, Department of Education and others.

We will be supporting all noble initiatives that seek to mobilise the broadest section of our society against GBV, and violence against children and women. This include such activities as “Men’s Indaba”.

The departmental staff will be trained on all relevant areas of capacity building relative to the task at hand. Our human and financial resources capacity will be our primary focus for increased performance of the department. We shall ensure that we are properly equipped to give effect to the dictates of the Constitution and the Civilian Secretariat Act.

We will build on the good audit results of the last five years to uphold this good performance and achieve more. As a department, we shall lead by example in ensuring that we have no fruitless, wasteful, unauthorised and irregular expenditure.

Based on the improved oversight over the SAPS, we shall improve our capacity to advise the MEC on policing policy matters in the province. In this regard, we shall improve our reporting from quantity to quality. We will continuously evaluate and assess the impact of the tasks we are carrying out and provide a relevant narrative.

The department will maintain its cordial relations with the Government of the State of Lower Saxony in the Federal Republic of Germany. In this regard, the partnership and cooperation in specific areas will be strengthened.



Mr Zukile Kani

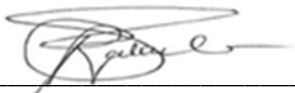
Acting Head of Department and Accounting Officer
Department of Safety and Liaison


Official Sign-off

It is hereby certified that this draft Annual Performance Plan 2020/21:

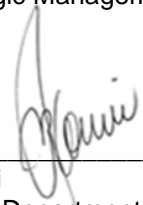
- Was developed by management of Department of Safety and Liaison under the guidance of the MEC for Safety and Liaison in the Eastern Cape, Honourable Weziwe Tikana - Gxothiwe.
- Takes into account all the relevant policies, legislation and other mandates for which the department for Safety and Liaison is responsible.
- Accurately reflects the outcomes and outputs which the Department of Safety and Liaison will endeavour to achieve over the period 2020 - 2021.

Signature: 
Ms Nomfundo Mahonga
Acting Chief Director Corporate Services

Signature: 
Ms Pumla Nqakula
Chief Director Community Safety

Signature: 
Ms Nwabisa Libala
Chief Financial Officer

Signature: 
Mr Archie Ralo
Director Strategic Management

Signature: 
Mr Zukile Kani
Acting Head of Department and Accounting Officer

Approved by: 
Signature: 
Ms Weziwe Tikana - Gxothiwe
Executive Authority

PART A

OUR MANDATE



Province of the
EASTERN CAPE
SAFETY & LIAISON

PART A: Our Mandate

The existence and mandate of the Civilian Secretariat for Police Service is derived from Sections 208 and 206 (3) of the Constitution of the Republic of South Africa (RSA), 1996 as well as the Civilian Secretariat for Police Service Act 2 of 2011.

1. Update to the relevant legislative and policy mandates

National and Provincial legislation	Key Responsibilities placed on the Department
Constitution of the Republic of South Africa Act, 108 of 1996	Section 206 (3) entitles each province to: <ul style="list-style-type: none"> ▪ 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 ▪ To liaise with the Cabined member responsible for policing with respect to crime and policing in the province.
Civilian Secretariat for Police Service Act, 2 of 2011 Chapter 4 (17)	Provides the following for the Provincial Secretariat: <ul style="list-style-type: none"> ▪ 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.
Independent Police Investigative Directorate Act, 1 of 2011	Provides for: <ul style="list-style-type: none"> ▪ Must monitor the implementation by SAPS of the recommendations made by IPID ▪ Provide the Minister with regular reports on SAPS compliance ▪ The Independent Complaints Directorate in the Domestic Violence Act, 1998 has been substituted by Secretariat: reporting on the implementation of the DVA, dealing with SAPS applications for exemptions.
South African Police Service Amendment Act, 10 of 2008	The South African Police Amendment Act empowers the Member of the Executive Council to: <ul style="list-style-type: none"> ▪ Approve the establishment of Municipal Police Services within a municipality, ▪ Regulating their function by setting establishment conditions, ▪ Appoint an official as an administrator in the event that the municipal police service has failed to comply with set conditions.
Intergovernmental Relations Framework Act, 13 of 2005	Provides for cooperation and collaboration between and amongst all spheres of government, horizontal and vertically.
Public Service Amendment Act, 30 of 2007	The Act makes provision for the organisation and administration of the Department, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.
Division of Revenue Act, 2 of 2013	The Department receives conditional grants in terms of the Division of Revenue Act (DoRA) and is responsible for the management of these funds.

National and Provincial legislation	Key Responsibilities placed on the Department
Public Finance Management Act, 1 of 1999 (PFMA)	The purpose of this Act is to regulate financial management in the public service and to prevent corruption, by ensuring that all governmental bodies manage their financial and other resources properly
Promotion of Access to Information Act, 2 of 2000 (PAIA)	The purpose of this Act is to promote transparency, accountability and effective governance by empowering and educating the public
Promotion of Administrative Justice Act, 3 of 2000 (PAJA)	This Act imposes a duty on the state to ensure that the administrative action is lawful, reasonable and procedurally fair
Promotion of Personal Information Act, 4 of 2013 (POPI)	Promotes the protection of personal information by public and private bodies
Minimum Information Security Standards of 1996 (MISS)	The responsibility of grading and degrading of document classifications rests with the institution where the documents have their origin
Broad-Based Black Economic Empowerment Act, 5 of 2003	The purpose of the Act is to ensure compliance with the socio-economic transformation needs and guides the department in playing its role in this regard.
Employment Equity Act, 55 of 1998	Ensures that qualified people from designated groups have equal opportunities in the workplace in order to achieve a diverse work force.

2. Updates to institutional policies and strategies

Policy/Strategy	Description
Vision – NDP 2030 “By 2030, Eastern Cape will be an enterprising and connected province where all people reach their potential”	Defines the key seven priorities of 6 th democratic administration, which are: <ul style="list-style-type: none"> ▪ To unleash the human potential of all and realise a well-educated, healthy citizenry, living in safe and sustainable communities ▪ The sustainable utilisation of natural resources. ▪ To strengthen democracy and work as active citizens to shape our own development and futures. ▪ Reduce spatial disparities, facilitate rural development, and develop our high potential coastal corridor, agricultural sector and industry. ▪ Be active participants in Africa’s transition and a global development partner of choice. ▪ To accelerate inclusive economic growth and work to see a significant increase in youth employment. ▪ Entrench an innovation culture in both the public and private sectors.
Provincial Development Plan (PDP 2030)	Seeks to interpret the NDP against specific challenges facing the EC province, and proposes the following six strategic goals: <ul style="list-style-type: none"> ▪ An innovative, inclusive and growing economy ▪ An enabling infrastructure network ▪ An innovative and high-value agriculture and rural sector ▪ Human development ▪ Environmental sustainability ▪ Capable democratic institutions
MTSF and PMTSF 2020-2025	The MTSF and PMTSF defines and elaborate the seven Priorities outlined in the Electoral Mandate: <ul style="list-style-type: none"> ▪ A Capable, Ethical and Developmental State ▪ Economic Transformation and Job Creation ▪ Education, Skills and Health ▪ Consolidating the Social Wage through Reliable and Quality Basic Services ▪ Spatial Integration, Human Settlements and Local Government ▪ Social Cohesion and Safe Communities ▪ A Better Africa and World

Policy/Strategy	Description
The Provincial Safety Strategy (PSS), 2016	Focuses on the following four outcomes: <ul style="list-style-type: none"> ▪ Increase community participation in community safety ▪ Prevent Violence ▪ Prevent corruption ▪ Strengthen the Criminal Justice System
National Crime Prevention Strategy, 1996	Is 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. <ul style="list-style-type: none"> ▪ 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
White Paper on Safety and Security, 2016	The paper provides for the provinces taking responsibility for: <ul style="list-style-type: none"> ▪ Allocating budgets for strategy, plans, roles, programmes and interventions for safety, crime and violence prevention. ▪ Mobilizing funding and resources for safety, crime and violence prevention programmes at local level. ▪ Providing capacity and support to local government to implement the White Paper. ▪ Capacitating and resourcing the Provincial Directorate for Safety, Crime and Violence Prevention.
Draft Framework on Campus Safety, 2020	Provides for: <ul style="list-style-type: none"> ▪ Strategies to fight campus crime
Policy on Community Safety Forums, 2016	Provides for the establishment of Community Safety Forums in municipalities.
Guidelines for national and provincial departments for the preparation of an M&E framework.	The guidelines provide for the development of a monitoring and evaluation framework in all government institutions.
DSL Oversight Strategy, 2014	Focuses on the mandate of the department and how it could be achieved.

3. Update to relevant court rulings

The department has no specific court rulings that have any significant or ongoing impact on the operations or service delivery obligations of the Department.

PART B

OUR STRATEGIC FOCUS



Province of the
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Part B: Our Strategic Focus

1. Updated situational analysis

To arrive at a deeper and proper understanding of the situation within which the department operates, we have taken advantage of the SWOT, Problem and Solution Tree as well as the PESTEL tools of analysis. The following core elements of the institution's environment should be reflected in the situational analysis:

- Resource management.
- Oversight over police service.
- Research, Monitoring and Evaluation.
- Community Mobilisation – Enhancement of Community Structures against crime.
- Forging partnerships against crime.

The above areas of focus are defined in terms of section 17 of the Civilian Secretariat Act, 2011

The South African fiscal crisis has put pressure on our socio-economic transformation path. This reality has resulted in the implementation of austerity measures throughout the public sector. The unintended consequences of these measures, has been a reduction in government intervention in areas that are critical in bringing stability for economic growth through investment and other methods. Crime has been one area where public investment has been shrinking.

In the province, the Department of Safety and Liaison is at the tail-end of the allocation chain. Whilst this is the case, poverty, unemployment and inequality are on a sharp curve, resulting in criminality, in particular the social crime is on the rise. Even though policing is not a comprehensive solution, however, an accountable and professional police service, which the department seeks to realise, will be a significant contribution towards a crime free and safe province.

- In a province of 2 Metropolitan Municipalities (Nelson Mandela Metro and Buffalo City Metro) and 6 District Municipalities, the total number of Police Stations is 197 of which 82% is situated in the rural areas.
- The Eastern Cape population is at 6 492 550. Currently the province has been allocated 15 624 police officers however the actual appointments stand at 14 385 with a shortfall of 1 239 officers. The administrative support allocated to the Provincial Police is 4 314 but the actual appointments are 3 834 with a shortfall of 480 administrative officers.

The above reality has exposed the following high-volume crime hotspots in the province.



(Source: SAPS Crime stats 2018/19)

- 65.77% of crime committed in the province is accounted for by both Metropolitans as well as the Rural OR Tambo District Municipality, as depicted in the map above.

The table below shows the overview of crimes over the last three financial years, in comparison.

CRIME CATEGORY	2016/17	2017/18	2018/19	Case Diff	% Change
Murder	3'628	3'815	3'965	150	3,9
Sexual offences	8'050	8'094	8'731	637	7,9
Attempted murder	2'110	2'232	2'305	73	3,3
Assault GBH	23'241	23'133	24'125	992	4,3
Common Assault	11'100	11'171	11'943	772	6,9
Common Robbery	3'707	3'463	3'769	306	8,8
Aggravated robbery	13'688	13'485	13'578	93	0,7
Total contact crimes	65'524	65'393	68'416	3'023	4,6

(Source: SAPS Crime stats 2018/19)

- Considering the above table, it is clear that crime is on the rise in the province. With an alarming increase in the sexual offences and common robbery.

Crime against women and children is highly disturbing. The facts are as follows:

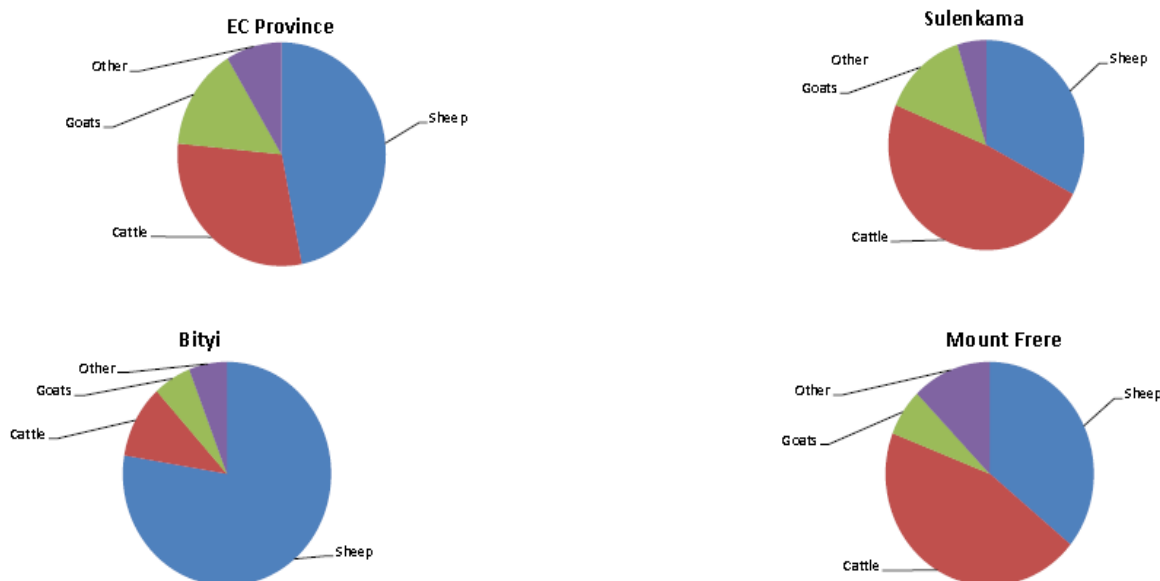
- Lusikisiki has recorded more rapes than any other station in the Province and depicts an increasing trend.
- Most rape victims in both Lusikisiki and Libode are children.
- Most rapes occurred indoors, in the victims' residence.
- Most perpetrators are known to the victims of rape (acquaintances, friends or family members).

Property related crime has also taken its significant share of the increase in crime in the province.

CRIME CATEGORY	2017/18	2018/19	Counts Difference	% Change
Burglary at non-residential premises	7 446	7 691	245	3.3%
Burglary at residential premises	23 758	23 393	-365	-1.5%
Theft of motor vehicle and motorcycle	2 443	2 348	-95	-3.9%
Theft out of / from motor vehicle	11 649	11 671	22	0.2%
Stock-theft	6 217	6 736	519	8.3%
Total	51 513	51 875	362	0.7%

(Source: SAPS Crime stats 2018/19)

Burglary and stock theft are also on the rise and reflect within the top 30 at National Level.



(Source: SAPS Crime stats 2018/19)

Our people in the eastern part of the province, are unable to enjoy their hard won wealth. Thieves have made it their profession to steal from the struggling and the poor. The department, in working with all stakeholders, has, over the next five years, committed itself to making a significant intervention in the prevalence of social crimes.

The executive authority will be advised on the necessary instruments of intervention such as policy and legislation reviews.

The statistics has confirmed a continuous attack on the most vulnerable of society, including the elderly women, girl child, the people with disability and youth in general. Through the use of the Work Integrated Learnership (WILS) the department will have to employ more strategies over the next five years taking into account the access these learners may have to the youth section of our society. Targeting schools and institutions of higher learning is one of the interventions we shall be making.

CRIME CATEGORY	2016/17	2017/18	2018/19	Case Diff	% Change
Rape	6'836	6'821	7'305	484	7,1
Sexual assault	753	805	890	85	10,6
Attempted Sexual assault	301	318	388	70	22
Contact sexual Offences	160	150	148	-2	-1,3
Total contact crimes	8'050	8'094	8'731	637	7,9

(Source: SAPS Crime stats 2018/19)

Given the statistics above, the demand for the creation of a fully functional provincial civilian secretariat to discharge functions outlined in both section 6 and 17 of the Civilian act and in advancement of the section 206 (3) of the Constitution of the Republic, is long overdue and requires an immediate intervention by the provincial government to allocate requisite resources to ensure that the secretariat is able to posture well a professional and accountable police service.

On the basis of the above, the following are key geographic areas for the department. With the recently launched District and Metro-Based Service Delivery Models, the department in partnership with other stakeholders, shall ensure that credible strategies and viable integrated programme plans are developed.

The OR Tambo district is one of the areas where the department will pilot this project and put the concept to test. Given the information on the table above, OR Tambo district presents an opportunity to make use of the revived strategies to showcase improved results.

Nevertheless, the department is still confronted by a lot of challenges with regard to delivering on its legislated mandate, some of which are part of the issues to be resolved during the next five-year period, such as:

- Human Resource Management.
- Research capacity to track our own data and make proper analysis and create capacity at operational level of the department, the districts.
- Monitoring and Evaluation to redesign and digitalise the monitoring tools.
- Community hotline to report police misconduct and receive feedback.

Partnership will require greater coordination and clarification of roles and responsibilities within the relevant social partners, including sharing of the relevant resources allocated to different partners.

The immediate and urgent priorities of the department will include, but not limited to, the creation of a fully operational Provincial Secretariat as guided by section 17 of the Civilian Secretariat Act, 2011.

The strategies and plans to combat the rising social crimes, particularly in the rural areas, shall receive urgent attention. The oversight over the implementation of the Anti-Gang Strategies and the implementation of the Rural Safety Strategy will also be given the necessary attention. Information on the capacity of the institution to deliver on its mandate shall be well sourced. In line with that, there shall be a strong and vigorous creation of effective partnerships against crime.

The department has the following relevant and strategic **stakeholders** which contribute to the achievement of the following outcomes:

- **South African Police Service**

Department plays an oversight role over the Police Service. The SAPS is in turn to fully implement all recommendation arising from the departmental oversight findings. As per the legislation, the Civilian Secretariat is independent of the police service and reports directly to the Member of the Executive Council (MEC) and Legislature through the relevant Portfolio Committee.

- **Community Police Fora (CPF)**

The CPF is a strategic and operational stakeholder through which communities are able to participate and collaborate on community based and driven initiatives and programmes designed and implemented to achieve the vision of a Safer Eastern Cape with reliable, accountable and effective policing. It is also a platform where communities are able to dialogue with the police and cooperate. It also plays a critical role in the oversight over the police service.

- **Street and Village Committees**

Street and Village committees are designed for the purpose of bringing safety issues to the doorstep of every household in community. They are critical in ensuring that all citizens are consulted and participate in resolving matters that affect community safety.

- **NGO's**

Non-Governmental Organisations are key partners in the creation of safer communities. They possess a wealth of evidence-based knowledge and have access to a diverse section of communities.

- **NPO's**

Non-Profit Organisation like in the case of NGOs are also critical in helping and partnering with the department to reach out to all corners of society.

- **FBO's**

Faith Based Organisations are playing a very important role in mobilising religious communities and the Moral Regeneration Movement.

- **Local Government**

Local government is our partner and strategic stakeholder in rolling out local based and focus safety plan as envisaged in the Community Safety Policy. Community Safety Forums are being established consistent with the demarcation of the municipalities and their safety plans should be an integral part of the Integrated Development Plan (IDP).

- **All Government departments**

In carrying out the mission of the department, we have to work in an integrated manner with all other government departments and entities. Departments such as, Social Development, Education, Sports, Arts and Culture and many others play an important role in the development and implementation of interventions strategies and plans. During this term, we shall endeavour to consolidate this partnership through amongst others, Memorandums of Understanding (MOU).

- **Traditional leaders**

Crime in the rural hinterland has taken an upward shape. We are already partnering with Traditional Leaders and SAPS in rolling out Community Safety Infrastructure in the various Kingdoms of the province. During this term, the department shall strengthen this relationship and take it to the next level.

- **Criminal Justice System and Justice Crime Prevention and Security Cluster (JCPS)**

Criminal Justice are stakeholders that would assist the department to have an impact in the programmes to be rolled out during this term. The re-establishment of the JCPS will also strengthen the departmental coordination and facilitation function where all stakeholders are present and craft implementable plans for implementation.

- **Institutions of higher learning**

Many young people who constitute part of the vulnerable groups both as victims and suspect of crime are found in the Institutions of Higher Learning. During the next term, the department will consolidate the already existing partnership with these institutions and roll out the Campus Safety Framework.

- **Legislature**

As an overall oversight institution over all government department and activities, the legislature is a relevant stakeholder that could assist in the strengthening our mandate.

- **Departmental employees and organised labour**

The most primary and important resource at the disposal of any employer is the human resources.

- **Private Security Industry Regulatory Authority (PSIRA)**

Critical information about firearms licenses and data base on private security companies operating in the sector is in the hands of this key stakeholder.

STAKEHOLDERS PRIORITISATION MATRIX

High Power Low	↑	<ul style="list-style-type: none"> • CPFs • Civil Society – NGOs, NPOs, FBOs • Traditional leaders 	<ul style="list-style-type: none"> • Organised Labour • Departmental employees 	
		<ul style="list-style-type: none"> • Business Sector • PSiRA 	<ul style="list-style-type: none"> • JCPS • SAPS • Institutions of Higher learning • Municipalities • Government departments • Legislature 	
		High	Low	Interest

▪ Vulnerable groups (Women, Youth, Children, Elderly and Persons with Disability)

Whilst a number of mainstreaming of vulnerable groups initiatives are already in place within the Department a greater strategic emphasis will be placed to mitigate further marginalization of the Youth, Women, Children, the Elderly and Persons with Disabilities.

Each focal area has a designated strategy with common priority areas related to the mainstreaming of the vulnerable in society so that their vulnerability circumstances are decreased. Accordingly, these interventions would in the medium to long term, increase access to safety and promote participation as well as strengthening moral generation fibre of the province as a whole.

The mainstreaming programme is aimed at putting in place mechanisms for implementing Provincial Youth Strategy, Gender Policy Guidelines, White Paper on Rights of Person with disabilities, Children's Charter and Elderly Plan of Action.

The department will continue to design and roll-out programmes responsive to specific challenges confronting the vulnerable groups. Their participation shall be an integral part of discharging our mandate. With regard to employment equity, the department has passed the threshold for persons with disability and is continuing to do its best to meet all the targets.

2. External environment analysis

As we end this fifth administration's political term in the history of South Africa's democracy, we need to take stock of the past quarter century as well as the past five years. We should also dissect what all this means for the Department of Safety and Liaison (DSL) going forward into the sixth political term. The DSL is the smallest department within the provincial government and yet has one of the most important mandates. As we end the fifth term of government, we need to reflect on how effectively we have delivered on our mandate and how we can make a significant improvement going forward.

A Quarter Century of Over-sighting and Safety Promotion – Towards the Second Transition

When the mandate for oversight was first framed in the Constitution in 1996 it represented a fundamental turnaround in how policing and the criminal justice system were to function. The criminal justice system and the police would operate completely the opposite fashion compared to the Apartheid era.

Underpinning the promise of "democratic policing" was the notion of "oversight" and various policing strategies which included "sector policing" and "community policing". Accompanying formal state driven "policing" and the "criminal justice system" was the new focus of mutual cooperation with the civil society to promote partnerships in safety and crime prevention efforts.

The birth of the “Crime Prevention Strategy” in 1996 at national level was accompanied by the development of various provincial crime prevention strategies. The Eastern Cape accordingly developed its own chapter for crime prevention.

Yet in practice when South Africa was confronted by a significant crime wave in the early 2000’s the response was not to prioritise budget for the crime prevention strategy, but instead to beef up policing. With a fiscally stable state the money to grow the police service was available and the police service grew significantly up until 2013, encouraged also by the 2010 World Cup.

This first decade can be characterised as the first transition in safety and policing. It achieved a level of stability since the crime rate did respond to the policing strategy. Yet increasingly cases of police brutality were recorded with limited programmes by the state to fund partnerships in safety and crime prevention efforts.

The period from 2014-2018/9, the fifth term of government, has largely been a period of sense making of the new terrain of challenges in policing and safety promotion. We have seen policy development and experimentation (The White Paper on Safety and Security, 2016), provincial strategy implementation (Provincial Safety Strategy) and donor experimentation with community safety initiatives (the GIZ programme in the Eastern Cape).

Despite all these policy interventions and strategies, the Eastern Cape is still confronted by a high murder rate, high levels of violent crime and a worrying level of gender-based violence. At the same time, we have seen a scary rise in violence, gender-based violence and murder in the rural areas of the Province. It is therefore in this context of the challenge of the “second transition” of policing and safety that confronts us going into the sixth term of government.

The notion of “state capture” is now also a fundamental reality in South Africa. As an oversight agency the DSL needs to begin to reflect on issues of state capture and how to respond to them. We will need to take this up within the anti-corruption programmes within the province, but also integrate it into a reviewed Provincial Safety Strategy.

We cannot continue with this insanity, in the words of Einstein: “Insanity is doing the same thing over and over again and expecting different results”. We need a radical review and overhaul of everything we are doing. We cannot continue to pretend that “community policing”, “community police forums” and “sector policing” are working, particularly in the rural areas.

We do not see significant impact through our safety strategy or our new white paper. We do not need so many complex overarching frameworks, but more focused programmes on the real areas of vulnerability.

We need more agile, flexible and responsive intervention mechanisms within government to manage, guide, defuse and resolve the ever-increasing conflicts in society before they become safety and policing issues. We need to develop truly integrated strategies at local government level which brings together the key government agencies, partners from civil society and business sector.

The time has come for experimenting with local level social corporatism. Provincial and national level compacts are increasingly unravelling or not sustainable. **The real centre for sustainable social compacts going forward must be the local level.**

This will require a specialised set of state resources and capabilities which can develop, manage and realise local level social compacts based on the development of truly representative local development coalitions between local government, various agencies of the provincial and national state and the local business and civil society.

The litmus test for the success or failure of our provincial strategy will be the extent to which the strategy effects an improvement in the crime and safety issues facing local communities.

Central to the implementation of the strategy will be an ongoing and vigorous monitoring and evaluation of key indicators linked to the strategic objectives of the strategy.

This needs to be supported by an ongoing safety trends tracking and analysis programme within DSL. The knowledge management and information capacity of the department needs to therefore be ramped up significantly. Since the strategy is about the safety of our local communities, we need to introduce a mechanism for the yearly assessment of our priority interventions based not only on crime statistics, but also the voices of our local communities.

The challenges therefore for the department's knowledge and information programme are to develop and implement research strategies which are quantitative (crime data analysis) as well as qualitative (assessing local community priorities) in nature.

The ongoing tracking and monitoring of key local safety issues will underpin a responsive and nimble provincial strategy which can adapt and respond to emerging and priority safety issues as they arise.

In order to ensure that the provincial strategy remains at the cutting edge of policy issues we will also need to conduct a policy and strategy benchmark of our provincial strategy on an annual basis – we will need to benchmark ourselves against other provincial strategies as well as the evolving national policy environment in order to ensure that the provincial strategy is not only aligned with the safety issues confronting the province but that it is also harnessing the policy and regulatory instruments at its disposal.

This should also be underpinned by ongoing assessments by the department of Global best practice and exploring innovative approaches to safety management adopted elsewhere. Creating learning and information networks through the Community Safety Fora (CSF) should also be harnessed and used effectively in monitoring and ensuring the ongoing evolution of provincial approaches to managing community safety.

DISTRICT	LOCATION OF DISTRICT	SCHOOLS	SPAZA SHOPS	LICENCED LIQUOR PREMISES	OVERNIGHT ACCOMMODATION
Alfred Nzo (Mt Ayliff)	Mt Ayliff	609	291	90	68
Amathole (King William's Town)	King William's Town	1 167	910	776	184
Buffalo City Metro (East London)	East London	526	643	986	590
Chris Hani (Queenstown)	Queenstown	942	959	890	207
Joe Gqabi (Aliwal North)	Aliwal North	139	291	269	158
Nelson Mandela Metro (Mt Road)	Mt Road	632	1756	1 348	396
OR Tambo (Mthatha)	Mthatha	1 345	1044	704	185
Sarah Baartman (Grahamstown)	Grahamstown	375	814	851	877
TOTAL		5 735	6 708	5 914	2 665

It is a known fact that liquor abuse is the most contributing factor to crime. The number of licenced liquor premises exceeds the number of schools in the Province. This number excludes the number of shebeens, which represents illegal liquor outlets. This is an area that needs a strong and urgent partnership with the liquor board.

The department of Safety and Liaison takes advantage of its internal research capacity in determining and designing its strategic documents. The every changing demographic outlook of the province requires regular checks. Accordingly, we plan to increase our internal research capacity. Research indicates that the population of the Eastern Cape is largely located in the rural areas of the eastern and northern parts of the province. The OR Tambo districts would account for the majority of citizenry.

These communities are generally characterised by unemployment, poverty and other related socio-economic ills. They do not have consistent and stable source of income and are relying on the government social security system and intervention. This makes them vulnerable to social and other crimes.

The clientele that the department is servicing is also found in the township and suburbs where substance abuse is rife and resulting to gangsterism. In these areas, school going children found themselves at the belly of the criminal activities associated with gangsters.

Women and the girl child remain vulnerable to such crimes, such as, gender-based violence and femicides.

It is these demographics that for the next five year, the department seeks to respond to, and focus its programmes.

3. Internal environment analysis

The Department of Safety and Liaison is a Provincial department with its Head Office in King Williams Town. The approved organizational structure of the department has 305 posts, but, only 148 are funded. A revised organisational structure has been compiled and submitted to the Office of the Premier (OTP) for approval of the Minister of Public Service and Administration (MPSA) in line with the Department of Public Service and Administration (DPSA) guidelines. It is now awaiting approval. The proposed organisational structure accommodates funded posts, however, the ideal structure (footprint), was developed to widen the resources at district level. Furthermore, the ideal structure caters for the establishment of a BCM district office. Funding for the implementation of Civilian Secretariat for Police Act remains a challenge since 2011.

The service delivery model of the department is designed to deliver the services at the coal face (in our case the districts). The SDIP will be reviewed in September 2019 as per DPME guidelines.

There are seven (7) District Offices located at Alfred Nzo, Amathole, Cacadu, Chris Hani, Joe Gqabi, Nelson Mandela Metro and OR Tambo. The district offices oversee the Eastern Cape Provincial South African Police Service (SAPS) which consists of 197 police stations throughout the Province.

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Programme	Number of Posts
The department has an approved organizational structure of three hundred and five (305) posts, of these, only one hundred and forty-eight (148) are funded with only 133 filled. Fifteen (15) posts are vacant.	
Filled Posts	133
Administration	73
Provincial Secretariat for Police Service	60

The departmental employment equity status is as follows:

Occupational Classification	Total Number	Disability Status	Demographics
SMS Level 13-15	11	0	5 females and 6 males resulting in 36% female and 64% male representation
MMS level 11-12	23	1	9 females and 14 males resulting in 39% females and 61% male representation
Level 9-10	18	0	11 females and 7 males resulting in 61% females and 39% male representation
Level 1 – 8	81	2	55 females and 26 males resulting in 68% females and 32% male representation
TOTAL	133	3	133
Level 1-2 (Interns/temporal)	0	0	Thirteen posts for internships are already advertised. The target to the fill these posts within the current financial year – 2019/20
Grand Total			133

The department is addressing its equity targets utilising employment equity plan that clearly outline the Employment Equity (EE) targets. EE committee is a platform to discuss targets and strategies to meet equity targets. Currently, the department is at 2.3% on disability and according to EE plan, it should reach 7% by 2025.

The lack of funding for a fully established Provincial Civilian Secretariat, impacts negatively towards the realisation of a crime free and safe Eastern Cape. The department is unable to operate optimally and in fully capacity and delivery on its mandate.

The systems and tools we use to discharge the mandate as elaborated from the core legislative frameworks, are inconsistent with the demands of the 4IR. This means, we have to rely on old and non-responsive methods of doing work to carry out our Constitutional mandate. This reality is impacting negatively to the goals of the Provincial Development Plan and other institutional policies and strategies intended to make Eastern Cape and crime free and safe community.

The department ensures compliance with the B-BBEE Act 5, 2003 by compelling suppliers to claim preference points in all procurement transactions in excess of R29 999,99 threshold value (i.e. R30 000,00 and more). In order to break a deadlock, the department considers the B-BBEE points of affected suppliers and recommends award in favour of the supplier with the highest B-BBEE point regardless of the threshold value.

The department is configured into two programmes which are:

Programme 1: Administration

This programme is supposed to have six sub-programmes as per Budget Programme Structure which are: Office of the MEC, Office of the Head of Department, Financial Management, Corporate Services, Legal and Security Management. However, it has five sub-programmes as Legal Services is not yet provided for in the departmental structure. This will be addressed through the revision of the current organisational structure. Its main function is to provide strategic direction, administrative support, financial, security and corporate services.



Programme 2: Provincial Secretariat for Police Service

This programme has five sub-programme which are: Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations.

The main function of this programme is to exercise oversight over SAPS and Metro Police Service, conduct research into policing matters and mobilisation of communities against crime in the province.

During the early stages of the next five years, the department will be reviewing its organisational structure to accommodate the ultimate establishment of a fully functional Provincial Secretariat for Police Service. Consistent with Local Government demarcation, the department will also be establishing its 8th District Office in the Buffalo City Metropolitan Municipal are. We are also going to be compliant with the corporate management model of Department of Public Service and Administration (DPSA) and align our Service Delivery Models accordingly.

Certainly, this process will require a thorough going review of the departmental Service Delivery Model so that we can develop and adopt a model that is responsive to the challenges of the increasing crime statistics in the province, in particular social crimes characterised by Gender Based Violence and attacks against women and children.

As part of the work currently under way, the department is able to submit two organisational structures, first, the compliant funded structure of 148 posts as well as the footprint that will be reflective of the envisaged future organisational makeup, which is designed and positioned to be responsive to the pressing crime challenges in the province.

The corporate service sub-programme is currently investigating new methods to assist the core business of the department with clear norms and standards so that the department is able to discharge its legislative mandate effectively and efficiently.

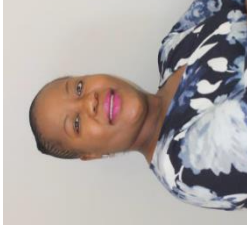
If the current institutional makeup is not attended to, through amongst others, the strategic funding of the core mandate, our human resource capacity challenges will pose further segregation of duties and pose serious risk to the department. The work of the department is not distributed equally and yet the allocation of material resources is not taking this into consideration. For instance, Amathole District is responsible for 53 police stations whilst Alfred Nzo is attending to 14. The demarcation of the South African Police Services into the local government districts may also assist in resolving the matters at hand.

In consideration of the 4th Industrial Revolution the department is moving towards the automation of our monitoring tools in order to cover all police station within a financial year.

The internal ICT environment will also be evaluated to be friendly to the challenges of the 4IR. In this regard, the following is the projected plan.

Information Communications Technology				
2020/2021	2021/2022	2022/2023	2023/2024	2024/25
Feasibility study on departmental server infrastructure	Source funds for server environment/hybrid solution and SharePoint	Implementation of hybrid solution/ server environment and SharePoint	Implementation of hybrid solution/ server environment and SharePoint	Monitoring and Evaluation

Our Communications Strategy and Plan shall be the defining feature of the next five year path. We are going to develop our Communication Strategy and Plan. Centrally to this will be the massive branding and marketing of the programmes of the department. It is through a client friendly communication plan that our department can be positioned at the centre of socio-economic development path of the province.



Ms N. Libala
Chief Financial Officer

Overview of 2020/21 budget and MTEF estimates

Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	49 413	47 827	50 927	54 559	57 970	57 921	62 467	62 100	67 735	7.8
2. Provincial Secretariat for Police Service	41 218	47 333	50 417	50 940	47 529	47 391	53 685	54 821	53 887	13.3
Total payments and estimates	90 631	95 160	101 344	105 499	105 499	105 312	116 152	116 921	121 622	10.3

Details of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	86 900	92 562	99 184	103 650	102 943	102 838	112 489	114 059	119 536	9.4
Compensation of employees	65 276	69 068	70 925	79 233	77 920	77 830	83 172	88 570	92 153	6.9
Goods and services	21 624	23 504	28 259	24 417	25 023	25 008	29 317	25 489	27 383	17.2
Transfers and subsidies to:	1 157	120	245	-	229	276	320	-	-	15.9
Households	1 157	120	245	-	229	276	320	-	-	15.9
Payments for capital assets	2 565	2 457	1 900	1 849	2 327	2 198	3 343	2 862	2 086	79.9
Buildings and other fixed structures	-	-	-	-	39	39	-	-	-	(100.0)
Machinery and equipment	2 559	2 457	1 900	1 849	2 288	2 159	3 343	2 862	2 086	54.8
Software and other intangible assets	6	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	21	15	-	-	-	-	-	-	-
Total economic classification	90 631	95 160	101 344	105 499	105 499	105 312	116 152	116 921	121 622	10.3

The tables above provide a summary of payments and estimates by programme and economic classification. The department's allocation has increased from R90.631 million in 2016/17 to a revised estimate of R105.499 million in 2019/20.

The increase is attributable to the increase in funding for compensation of employees as a result of increase in the number of personnel and wage agreements.

In 2020/21, the budget is projected to decrease from R105.499 million to R104.641 million and decrease is mainly caused by compulsory baseline reductions.

Compensation of employees increased from R65.276 million in 2016/17 to the revised estimate of R79.233 million in 2019/20. In 2020/21, the budget increases by 7.9 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 R21.624 million in 2016/17 to the revised estimate of R24.399 million in 2019/20. In 2020/21, the budget decreases by 29.8 per cent due to reprioritisation done by the department to fund the budget pressures in compensation of employees and a compulsory baseline reductions.

Payments for capital assets decreased from R2.565 million in 2016/17 to the revised estimate of R1.849 million in 2019/20.

Budget decisions

A large portion of the 2020 MTEF budget is secured to sufficiently fund the compensation of employees and contractual obligations. Thus resulting into less funding for other service delivery imperatives. The department has implemented stringent internal controls over the limited resources to ensure achievement to a certain extent its constitutional mandate.

Key challenges

Funding the Civilian Oversight function continues to be a challenge, although it is a mechanism that is meant to enhance democratic policing through the participation of stakeholders outside of the police service in the ongoing monitoring, investigation and review of police in terms of their performance, policies and conduct.

The expansion of departmental mandate by the National Minister of Police to include the court watch briefing program and monitoring the Private Security Industry Regulatory Authority (PSIRA) on the audit of private security companies will pose as challenge for the department due to limited resources.

The location and the size of the department's offices at head office as well as non-existence of fixed safety and security measures at all buildings poses a major risk, thus resulting to non-compliance with Occupational Health & Safety Act and other safety and security standards. The ICT infrastructure that is beyond its lifespan continues to be a challenge. Furthermore, ICT Governance Framework could not be fully implemented particularly the infrastructure for disaster recovery solutions, automated system to enhance business processes for document management and improvement of service delivery.

The department is alive to the seriousness of the challenges occasioned by the lack of funding of its desired organisational make-up. Even though it is doing the best it can, to make maximum use of the available human resources, it is however very clear that some of the target set or desired would require urgent and decisive intervention in order to realise the MTSF and PMTSF targets. The impact of the PDP cannot be felt until the safety of our communities is secured.

The good programmes that are seeking to improve the socio –economic circumstance of the Eastern Cape people, will always be undermined if our safety programmes are not sufficiently funded through the approval, funding and implementation of the desired organisational structure. Most importantly, the work to be done at the coalface of service delivery through our district service delivery model required well capacitated and funded human capital.

Government, at national level, has recently adopted and launched a District Based Service Delivery Model to which all departments, vertically and horizontally, must make a significant contribution. The DSL would struggle to be consistent in both participation and contribution to this grand initiative and approach towards integrated and impact driven service delivery, if, it continues to operation on the current skeleton structure.

Programme 1: Administration

This programme has four sub-programmes which are: Office of the MEC, Office of the Head of Department, Financial Management and Corporate Services. Its main function is to provide strategic and functional support to the core business of the department.

Programme 2: Provincial Secretariat for Police Service

This programme has five sub-programme which are – Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations.

During the early stages of the next five years, the department will be reviewing its organisational structure to accommodate for the ultimate establishment of a fully functional Provincial Secretariat for Police Service. Consistent with Local Government demarcation, the department will also be establishing its 8th District Office in the Buffalo City Metropolitan Municipality area. We are also going to be compliant with the corporate management model of Department of Public Service and Administration (DPSA) and align our Service Delivery Models accordingly.

Certainly, this process would require a thorough going review of the departmental Service Delivery Model so that we can develop and adopt a model that is responsive to the challenges of the increasing crime statistics in the province, in particular social crimes characterised by Gender Based Violence and attacks against women and children.

As part of the work currently under way, the department is able to submit two organisational structures, first, the compliant funded structure of 148 posts as well as the footprint that will be reflective of the envisaged the future organisational makeup. We want an organisational structure and machinery that is responsive to the pressing challenges of crime in the province.

The corporate services sub-programme is currently investigating new methods to assist the core business of the department with clear norms and standards so that the department is able to discharge its legislative mandate effectively and efficiently.

If the current institutional makeup is not attended to, through amongst others, the strategic funding of the core mandate, our human resource capacity challenges will pose further segregation of duties and pose serious risk to the department. The work of the department is not distributed equally and yet the allocation of material resources is not taking this into consideration. For instance, Amathole District is responsible for 53 police stations whilst Alfred Nzo is attending to 14. The demarcation of the South African Police Services into the local government districts may also assist in resolving the matters at hand.

In consideration of the 4th Industrial Revolution the department is moving towards the automation of our monitoring tools in order to cover all police station within a financial year. The internal ICT environment will also be evaluated to be friendly to the challenges of the 4IR. In this regard, the following is the projected plan.

2020/2021	2021/2022	2022/2023	2023/2024	2024/25
Feasibility study on departmental server infrastructure	Source funds for server environment/hybrid solution and SharePoint	Implementation of hybrid solution/ server environment and SharePoint	Implementation of hybrid solution/ server environment and SharePoint	Monitoring and Evaluation

Our Communications Strategy and Plan shall be the defining feature of the next five-year trajectory. We will start by reviewing the current communication strategy and plan. More resources and focus shall be deployed towards massive branding and marketing of the department through its community driven and based work. It is through a client friendly communication plan that our department shall be able to be positioned at the centre of socio-economic development in the province.

PART C

MEASURING OUR PERFORMANCE



Province of the
EASTERN CAPE
SAFETY & LIAISON

Part C: Measuring Our Performance



Ms N. Mahonga
Acting Chief Director:
Corporate Services

1. Institutional programme performance information

1.1. Programme 1: Administration

Purpose: To promote good governance and administrative support to the department

1.1.1. Sub-Programme: Office of the MEC

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated performance			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	MTEF Period
Improved departmental performance	Compliance with Legislative framework	Number of compliance documents submitted	1	1	1	13	10	10	10	10
			21	21	14	100%	100%	100%	100%	100%
		Percentage of reports and responses submitted to the House								

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of compliance documents submitted	10	1	2	2	5
Percentage (%) of reports and responses submitted to the House	100%	100%	100%	100%	100%

1.2.1. Sub-Programme: Office of the Head of Department
Sub-Programme Purpose: To provide administrative and support services to the office of the Head of the Department

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated performance			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Improved departmental performance	Accurate, Valid and complete departmental performance report	Number of HOD performance review sessions	6	6	4	3	4	4	4	
	Reduced levels of marginalisation against youth, women and people with disability	Number of mainstreaming and transformation programmes implemented	14	14	14	14	14	14	14	
	Improvement in the effectiveness of governance processes, risk management and controls	Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls	5	5	5	5	5	5	5	
	Improvement in the effectiveness of risk, anti-corruption and integrity management services	Number of reports on the risk, anti-corruption and integrity management services	2	5	5	5	4	4	4	
	Safe and Secured work environment	Number of reports on the provision of security management services	4	5	4	5	5	5	5	

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Annual Targets			
		Q1	Q2	Q3	Q4
Number of HOD performance review sessions	4	1	1	1	1
Number of mainstreaming and transformation programmes implemented	14	3	5	3	3
Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls	5	1	1	1	2
Number of reports on the risk, anti-corruption and integrity management services	4	1	1	1	1
Number of reports on the provision of security management services	5	2	1	1	1

1.3. Sub-Programme: Financial Management

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

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance			Estimated performance	MTEF Period				
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	
Improved departmental performance	Improved support to all suppliers	Percentage of invoices paid within 30 days	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%	100%	100%
	Improved levels of spending on the appropriated budget	Percentage of expenditure in relation to Budget allocated	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	98%	98%	98%	98%
	Improved support for local supplier	Percentage of goods and services procured locally	New Indicator	New Indicator	New Indicator	50%	50%	50%	50%	50%	50%

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
Percentage of expenditure in relation to Budget allocated	98%	-	-	-	98%
Percentage of goods and services procured locally	50%	50%	50%	50%	50%

1.4. Sub-Programme: Corporate Services

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

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Improved departmental performance	Improved departmental organisation ICT efficiency	Reports on the compliance with ICT Governance Framework	4	-	18	80%	18	18	18	
	Improved quality of working life	Percentage (%) of HR compliance with HR prescripts	17	-	100%	100%	100%	100%	100%	
	Improved departmental public profile	Number of reports on communication management services	2	2		100%	7	5	5	
	Strategic management documents	Approved strategic documents and reports	9	9	9	15	11	11	11	

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Reports on the compliance with ICT Governance Framework	18	4	5	4	5
Percentage (%) of HR compliance with HR prescripts	100%	100%	100%	100%	100%
Number of reports on communication management services	7	3	2	1	1
Approved strategic documents and reports	11	2	3	1	5

2. Programme: Civilian Oversight over South African Police Service

Programme: Provincial Secretariat for Police Service

Programme Purpose: Oversee the effectiveness and efficiency of policing

2.1. Sub-Programme: Programme Support

Purpose: Overall management and support of the programme.

Outcomes, outputs, output indicators and targets



Ms P. Nqakula
Chief Director
Provincial Secretariat for
Police Service

Outcome	Outputs	Output Indicators	Audited /Actual Performance					Annual Targets		
			2016/17		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			-		-	-	New Indicator	4	4	4
Increased levels of compliance by the SAPS	Improved performance of the Provincial Secretariat for Police Service	Number of reports on oversight recommendations implemented	-		-	-	New Indicator	4	4	4
	Partnerships with community's safety structures, municipalities and institutions of higher learning	Number of oversight engagements with SAPS	-		-	-	New Indicator	4	4	4
		Number of signed MOUs	-		-	-	New indicator	10	10	10

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of reports on oversight recommendations implemented	4	1	1	1	1
No of oversight engagements with SAPS	4	1	1	1	1
Number of signed MOUs	10	3	3	3	1

2.2. Sub-Programme: Policy and Research

Purpose: To conduct research into policing and safety matters.

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Increase levels of Compliance by the SAPS	Policing needs and priorities	Number of research reports on policing needs and priorities	1	1	1	1	1	1	1
		Number of research reports on special project	1	1	1	1	1	1	1
		Research recommendation implementation plan	-	-	-	New Indicator	1	1	1

Indicators, annual and quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Number of research reports on policing needs and priorities	1	Research concept	Develop tool/instrument	Conduct fieldwork	1 report
Number of research reports on special project	1	Research concept	Develop tool/instrument	Conduct fieldwork	1 report
Research recommendation implementation plan	1	-	Plan	-	-

2.3. Sub-Programme: Monitoring and Evaluation

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

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increased levels of compliance by the SAPS	Improved performance of the Provincial Secretariat for Police Service	Number of analysis on police stations monitored	4	4	4	4	4	4	4
		Number of analysis on SAPS compliance with the Domestic Violence Act (DVA)	4	4	4	4	4	4	4
		Number of monitoring and evaluation special projects conducted	-	-	-	3	3	3	3
		Number of analysis on policing accountability engagements convened	-	-	-	-	4	4	4
		Number of reports on court watching brief programme	-	-	-	-	2	4	4
		Percentage of complaints received, referred and followed up				81	100%	100%	100%
		Number of monitoring report compiled on SAPS implementation of IPID recommendations				4	4	4	4

Indicators, annual and quarterly targets

Performance Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of analysis on police stations monitored	4	1	1	1	1
Number of analysis on SAPS compliance with the Domestic Violence Act (DVA)	4	1	1	1	1
Number of monitoring and evaluation special projects conducted	3	-	-	-	3
Number of analysis on policing accountability engagements convened	4	1	1	1	1
Number of reports on court watching brief programme	2	-	1	-	1
Percentage of complaints received, referred and followed up	100%	100%	100%	100%	100%
Number of monitoring report compiled on SAPS implementation of IPID recommendations	4	1	1	1	1

2.4. Sub-Programme: Safety Promotion

Purpose: Build community participation in community safety

Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increased level of compliance by the SAPS	Improved performance by the Provincial Secretariat for Police Service	Number police stations monitored on service delivery	101	100	56	56	93	93	92
		Number of police stations monitored on compliance with the Domestic Violence Act (DVA)	None	84	112	28	112	112	112
		Number of policing accountability engagements convened	41	42	48	50	60	60	60
		Number of oversight reports on the election of CPF				New Indicator	7	-	-
Improved community participation in policing matters		Percentage of complaints received, referred and followed up					New Indicator	100%	100%
		Number of social crime prevention programmes implemented	14	14	83	87	28	28	28

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number police stations monitored on service delivery	93	23	23	23	24
Number of police stations monitored on compliance with the Domestic Violence Act (DVA)	112	28	28	28	28
Number of policing accountability engagements convened	60	15	15	15	15
Number of oversight reports on the election of CPF	7	-	7	-	-
Percentage of complaints received, referred and followed up	100%	100%	100%	100%	100%
Number of social crime prevention programmes implemented	28	7	7	7	7

2.5. Sub-Programme: Community Police Relations

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

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Increased level of compliance by the SAPS	Improved community participation in policing matters	Approved PSS Action plan	1	1	1	1	1	1	1	
		Number of schools supported with Safety Patrollers				New Indicator	56	21	21	
		Number of community engagements	4	4	4	4	4	4	4	
	Improved performance by the Provincial Secretariat for Police Service	Number of assessments conducted on the implementation of SAPS Rural Safety Strategy	2	2	2	2	2	2	2	
		Number of analysis on the oversight of CPF elections	4	4	4	New Indicator	1	-	-	
		Number of assessments conducted on CSF	14	14	8	8	8	8	8	

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Approved PSS Action plan	1	-	1	-	-
Number of schools supported with Safety Patrollers	56	56	56	56	56
Number of community engagements	4	1	1	1	1
Number of assessments conducted on the implementation of SAPS Rural Safety Strategy	2	-	1	-	1
Number of analysis on the oversight of CPF elections	1	-	-	1	-
Number of assessments conducted on CSF	8	2	2	2	2

3. Explanation of planned performance over the medium-term period

- a) The Provincial Safety Strategy is the overarching Safety Strategy for the Eastern Cape. This strategy is implemented through a Multi-Sectoral Steering Committee with a clear Programme of Action for each of the relevant stakeholders. A key outcome for this strategy is “More effective and efficient Criminal Justice System” and the establishment and functioning of the Provincial JCPS Cluster will contribute to achieving this outcome. Further District/ Metro Safety Forums have been established and these structures is aimed at coordinating and strengthening collaboration between all spheres of government and communities within a municipality. The PDP Goal 4 of Human Development outlines the NDP aspiration: “That by 2030, people living in the Eastern Cape Province must feel safe at home, at school, and at work, and enjoy community life free of fear”. It further states that safety and security crime efforts be organized in a multi-agency approach. This compliments and supports the work of the PSS.

Through the Expanded Public Works Programme CPF members will be deployed as safety patrollers. Part of the criteria includes that 50% of the safety patrollers must be women and 3% must be persons with disabilities

- b) The Sub-Programme Community Police Relations key areas of performance include adopting a clear Programme of Action to implement the Provincial Safety Strategy and contribute to Provincial Development Goal 4 which is “Human Development”. The outcome indicators within this Sub-Programme has also been identified in the National Development Plan under “Building Safer Communities” and the Provincial Safety Strategy’s outcomes.
- c) The Provincial Safety Steering Committee, JCPS Cluster, CPFs and Safety Patrollers Project all contribute to the outcomes of “Strengthening partnerships for community safety, increased community participation in community safety and Strengthened partnerships with all spheres of government, community safety structures and institutions of higher learning.
- d) The Eastern Cape Province adopted a reviewed Provincial Development Plan (PDP) in the year 2019 after being revised. The PDP states as one of its outcomes, is the objective of improving the safety of the people of the Eastern Cape Province. This is where the impact statement of department for the next five years is derived from. The impact statement that has been crafted for the period 2020-2025 period is the following: “**An Eastern Cape Province where residents are and feel safe in their neighbourhoods**”. The results chain diagram above illustrates how the proposed outcomes will lead to the attainment of the envisaged impact.

It is envisaged that in order to reach the impact of residents being safe and feeling safe in their neighbourhoods the province must significantly reduce the levels of crime. This is a long term outcome that will not be achieved in the next five years. The next intermediary outcome is the achievement of a professional and accountable police service. In order to achieve both the long term and intermediary outcomes there are immediate outcomes that must be achieved.

The following are the immediate outcomes that must be achieved:

- Resource management
- Effective Oversight
- Deepened public participation in the fight against crime
- Functional Client Service Centre Points
- Improved public profile
- Compliant department

The results chain also illustrates how the outcomes will be achieved through the attainment of outputs and the implementation of activities. According to this five-year plan it is believed that the impact will be achieved and an assessment of progress will be made on an annual basis.

- e) The rationale for the selection of outcome indicators is the following:
Levels of crime- In order to assess the crime reduction the department will use levels of crime statistics. This will give the indication if the department is on the right track.

Conviction rates- One of the risks of not having a professional policing service is low conviction rates, which are consequent to, amongst others, failure to comply with basic norms and standard of policing. When they conduct their business in a professional manner, the compliance and the conviction rate increases, whilst civil claims will be reduced.

Number of recommendations implemented- Currently, the department conducts oversight work and issue findings and recommendations that are not fully implemented by the police. The department's oversight will be based on evidence that is produced through research and M&E.

Levels of crime investigated and prosecuted- there has been instances where the cases have been lost due to, amongst other things, police incompetence in so far as investigations are concerned. This leads to low conviction rates and unsuccessful prosecutions. When the police are properly trained and monitored this situation can be improved.

Functionality of crime prevention community structures- the public is currently not participating at desired levels in community based structures, due to apathy, which is caused by trust deficit between the communities and the police. These structures are now by-and-large dysfunctional. The improvement of their functionality will show that there is improvement in public participation.

Percentage (%) of cases prosecuted- The department will strengthen its relationship with the NPA through effective and efficient coordination of the JCPS cluster. The introduction of docket analysis through the Court Watching Brief mandate, will be prioritise in addition to existing oversight tool. GBV cases shall be given priority. The aim is to improve on the successful prosecution turn-around time.

Number of Client Service Centre Points (CSCP) - The department will ensure effective monitoring of this intervention by the SAPS as part of targeting the scourge of crime in the rural areas. The departmental oversight of the SAPS's Rural Safety Strategy will be placed high in the next five years agenda and would include the traditional policing.

Campus and School Safety – a partnership driven approach shall be applied and rolled out to ensure that these centres of education are not taken over by the criminals. We shall also vigorously monitor the work of the police in this area.

- f) The identified outcomes will contribute to the achievement of the impact through mobilisation of all stakeholders to rally around anti-crime programmes. The strengthen oversight would include monitoring and enforcing the implementation of the findings and recommendations by the SAPS. We intend to strengthen our internal research and analysis capacity to compliment the Occurrence Book (OB) based- statistics.

We intend to create reliable database on the policing needs and priorities for all the Eastern Cape communities. This information will help to plan better.

- g) Departmental budget and human resource are key enablers to achieve our five-year plan. This will be further reinforced by an effective and efficient collaboration and cooperation by both internal and external stakeholders.
- h) As shown above in the situational analysis of this document there are differences on how different regions in the province are affected by crime. The province will implement the District-Metro Based Service Delivery Model that was launched by the President in the Eastern Cape Province.

The department will use this model to coordinate different stakeholders per district, especially those responsible for increased social crimes. The outcome on strengthened oversight will assist in ensuring that SAPS accounts on the non-implementation of their own prescripts (Acts; policies; National Instructions; standing orders).

Currently the community members do not understand the mandate of the department. Going to communities and raise awareness on the roles and responsibilities of the department will improve the profile of the department.

Strengthened partnership for community safety through the Re-establishment of the JCPS Cluster in order to improve co-operation and co-ordination amongst the criminal justice system departments as well as entering in MOUs with Social development; DRDAR; DSRAC; Education; Metros and Local Municipalities.

Research on policing matters in the province will assist not only the department but the SAPS as well. Such scientific information will improve quality and accuracy of planning and implementation.

- i) The departmental contribution to the spatial transformation priorities will be guided by the coordination done by the OTP and other relevant departments such as COGTA. Through the District-Metro based service delivery model, the department shall always bring the necessary information and strategies that relates to safety matters. These would include developmental programmes such as construction of new settlements.
- j) The department has a footprint in six districts which include one Metro in the province. Through district officials, oversight is strengthened which contributes to the effective and efficient policing in the province. The department, through the district officials, will play its critical role in the District-Metro based service delivery model. This would enable the department to advise on safety issues in programme such as the development of new settlements. Planning will be able to integrate issues of safety and security.

4. Programme Resource Considerations

Department of Safety & Liaison Programme	Audited outcomes			Main Appropriation	Adjusted Appropriation			Medium-term expenditure estimate			
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23			
R Thousand											
1. Administration	49 413	47 827	50 927	54 559	57 970	62 467	62 100	67 735			
2. Provincial Secretariat for Police Service	41 218	47 333	50 417	50 940	47 529	53 685	54 821	53 887			
Total payments and estimates	90 631	95 610	101 344	105 499	105 499	116 152	116 921	121 622			
Current payments	86 900	92 562	99 184	103 650	102 943	112 489	114 059	119 536			
Compensation of employees	65 276	69 058	70 925	79 233	77 920	83 172	88 570	92 153			
Goods and services	21 624	23 504	28 259	24 417	25 023	29 317	25 489	27 383			
Administrative fees	5	3	1	8	7	13	14	15			
Advertising	766	576	1 158	810	782	618	1 267	269			
Minor assets	219	30	39	999	-	1 226	-	-			
Audit cost: External	2 521	3 302	2 799	3 452	3 352	3 508	4 228	4 431			
Bursaries: Employees	225	106	209	240	240	292	308	323			
Catering: Departmental activities	1 218	1 475	1 307	915	1 541	1 771	1 136	666			
Communication (G&S)	2 280	2 331	2 664	1 946	2 280	2 419	1 872	2 961			
Computer services	3 454	3 079	3 182	3 716	3 740	6 506	5 368	5 566			
Consultants and professional services: Business and advisory service	566	559	290	597	505	594	597	626			
Legal costs	295	255	67	136	286	133	124	130			
Contractors	2 058	1 669	3 402	1 559	1 762	2 952	1 277	1 337			
Agency and support / outsourced services	4	-	-	-	-	-	124	130			
Fleet services (including government motor transport)	374	423	485	654	541	542	572	599			
Inventory: Other Consumables			17	-	-	-	-	-			
Consumable supplies	252	192	192	678	287	327	313	327			
Consumable: Stationery, printing and office supplies	715	242	387	336	382	582	731	450			
Operating leases	321	323	327	418	191	305	623	654			

Department of Safety & Liaison Programme	Audited outcomes			Main Appropriation	Adjusted Appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
R Thousand								
Property payments	26	13	22	30	270	500	-	-
Transport provided: Departmental activity	135	132	125	-	10	-	-	-
Travel and subsistence	4 331	4 838	5 910	5 438	5 692	4 790	4 427	5 347
Training and development	383	446	329	840	840	841	594	1 022
Operating payments	119	666	197	382	561	454	348	465
Venues and facilities	1 357	2 844	5 150	1 263	1 753	944	1 566	2 065
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Transfers and subsidies	1 157	120	245	-	229	320	-	-
Social benefits	1 154	120	245	-	229	-	-	-
Departmental Agency Accounts	-	-	-	-	-	-	-	-
Other transfers to households	3	-	-	-	-	-	-	-
Payments for Capital Assets	2 565	2 457	1 900	1 849	2 327	3 343	2 862	2 086
Building and other fixed structures	-	-	-	-	39	-	-	-
Transport equipment	1 406	1 342	1 439	1 649	1 633	1 885	1 990	2 086
Other machinery and equipment	1 153	1 115	461	200	655	1 458	872	-
Software and other tangibles	6	-	-	-	-	-	-	-
Payments for financial assets	9	21	15	-	-	-	-	-
Total	90 631	95 160	101 344	105 499	105 499	116 152	116 921	121 622

Administration	Audited outcomes			Main Appropriation			Adjusted Appropriation			Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23					
R Thousand												
1. Office of the MEC	2 436	2 280	2 609	2 412	2 565	2 472	2 266	2 787				
2. Office of the HOD	9 824	9 045	9 972	9 153	11 527	9 823	13 057	13 579				
3. Financial Management	17 098	18 120	19 943	21 564	21 896	27 118	23 762	26 560				
4. Corporate Management	20 055	18 382	18 403	21 430	21 982	23 054	23 015	24 809				
Total payments and estimates	49 413	47 827	50 927	54 559	57 970	62 467	62 100	67 735				
Current payments	47 144	47 573	50 726	54 359	57 086	60 847	62 100	67 735				
Compensation of employees	37 121	38 368	39 202	41 647	44 103	46 745	50 471	52 895				
Goods and services	10 023	9 205	11 524	12 712	12 983	14 102	11 629	14 840				
Administrative fees	5	3	1	8	8	13	14	15				
Advertising	396	96	240	97	113	113	123	229				
Minor assets	219	24	23	999	-	1 200	-	-				
Audit cost: External	983	1 049	582	1 452	1 352	1 532	1 616	1 694				
Bursaries: Employees	225	106	209	240	240	292	308	323				
Catering: Departmental activities	24	60	101	80	125	115	-	-				
Communication (G&S)	561	612	1 746	893	1 195	942	1 509	2 581				
Computer services	3 454	2 967	3 182	3 716	3 740	4 486	4 368	4 566				
Consultants and professional services: Business and advisory service	566	496	290	597	505	594	597	626				
Consultants and professional services: Legal costs	106	255	67	136	286	133	124	130				
Contractors	303	69	338	99	142	118	124	130				
Agency and support / outsourced services	4	-	-	-	-	-	124	130				
Fleet services (including government motor transport)	-	38	158	113	-	119	126	132				
Inventory: Other supplies	-	-	-	-	-	-	-	-				
Consumable supplies	212	116	145	165	151	196	149	156				
Consumable: Stationery, printing and office supplies	455	166	327	310	300	467	331	247				
Operating leases	158	27	123	168	118	157	187	196				
Property payments	-	7	22	30	270	500	-	-				
Transport provided: Departmental activity	54	48	-	-	10	-	-	-				
Travel and subsistence	1 471	1 642	2 756	2 154	2 595	1 721	888	1 938				

Administration	Audited outcomes				Main Appropriation	Adjusted Appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
R Thousand									
Training and development	383	446	329	840	840	841	594	1 022	
Operating payments	119	504	186	270	551	294	248	360	
Venues and facilities	325	474	699	345	442	249	199	365	
Interest and rent on land	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 113	100	81	-	206	320	-	-	
Social benefits	1 113	100	81	-	206	320	-	-	
Departmental Agency Accounts	-	-	-	-	-	-	-	-	
Payments for Capital Assets	1 147	154	110	200	678	1 300	-	-	
Building and other fixed structures	-	-	-	-	39	-	-	-	
Other machinery and equipment	1 141	154	110	200	639	1 300	-	-	
Software and other tangibles	6	-	-	-	-	-	-	-	
Payments for financial assets	9	-	10	-	-	-	-	-	
Total	49 413	47 827	50 927	54 559	57 970	62 467	62 100	67 735	

Provincial Secretariat for Police Service	Audited outcomes				Main appropriation	Adjusted appropriation	Medium-term expenditure estimate					
	2017/18		2018/19				2020/21	2021/22	2022/23			
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23			
Programme												
R Thousand												
1. Programme Support	7 481	9 774	9 691	8 008	8 230	8 414	8 793	8 301				
2. Policy and Research	2 062	2 684	2 222	2 230	2 356	2 737	2 751	2 465				
3. Monitoring and Evaluation	3 180	3 995	3 485	4 103	4 455	6 698	5 956	5 722				
4. Safety Promotion	27 841	30 736	34 821	36 498	32 387	35 679	36 825	36 879				
5. Community Police Relations	654	134	198	101	101	157	496	520				
Total payments and estimates	41 218	47 333	50 417	50 940	47 529	53 685	54 821	53 887				
Current payments	39 756	44 989	48 458	49 291	45 857	51 642	51 959	51 801				
Compensation of employees	28 155	30 690	31 723	37 586	33 817	36 427	38 099	39 258				
Goods and services	11 601	14 299	16 735	11 705	12 040	15 215	13 860	12 543				
Administrative fees	-	-	-	-	-	-	-	-				
Advertising	370	480	918	713	669	485	1 144	40				
Minor Assets	-	6	16	-	-	26	-	-				
Audit cost: External	1 538	2 253	2 217	2 000	2 000	1 976	2 612	2 737				
Bursaries: Employees	-	-	-	-	-	-	-	-				
Catering: Departmental activities	1 194	1 415	1 206	835	1 416	1 656	1 136	666				
Communication (G&S)	1 719	1 719	918	1 053	1 085	1 477	363	380				
Computer services	-	112	-	-	-	2 020	1 000	1 000				
Consultants and professional services: Business and advisory service	-	63	-	-	-	-	-	-				
Consultants and professional services: Legal costs	189	-	-	-	-	-	-	-				
Contractors	1 755	1 600	3 064	1 460	1 620	2 834	1 153	1 207				
Agency and support / outsourced services	-	-	-	-	-	-	-	-				
Fleet services (including government motor transport)	374	385	327	541	541	423	446	467				
Inventory: Other Supplies	-	-	17	-	-	-	-	-				
Consumable supplies	40	76	47	513	136	131	164	171				
Consumable: Stationery, printing and office supplies	260	76	60	26	82	115	400	203				
Operating leases	163	296	204	250	73	148	436	458				
Property payments	26	6	-	-	-	-	-	-				
Transport provided: Departmental activity	81	84	125	-	-	-	-	-				
Travel and subsistence	2 860	3 196	3 154	3 284	3 097	3 069	3 539	3 409				
Training and development	-	-	-	-	-	-	-	-				

Provincial Secretariat for Police Service	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
R Thousand								
Operating payments	-	162	11	112	10	160	100	105
Venues and facilities	1 032	2 370	4 451	918	1 311	695	1 367	1 700
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Transfers and subsidies	44	20	164	-	23	-	-	-
Social benefits	41	20	164		23			
Departmental Agency Accounts	-	-	-	-	-	-	-	-
Other transfers to households	3	-	-	-	-	-	-	-
Payments for Capital Assets	1 418	2 303	1 790	1 649	1 649	2 043	2 862	2 086
Transport equipment	1 406	1 342	1 439	1 649	1 633	1 885	1 990	2 086
Other machinery and equipment	12	961	351	-	16	158	872	-
Software and other tangibles	-	-	-	-	-	-	-	-
Payments for financial assets	-	21	5	-	-	-	-	-
Total	41 218	47 333	50 417	50 940	47 529	53 685	54 821	53 887

The department's oversight function over the police service requires that the officials physically visits all the 197 police stations in the province. It is when these stations are visited and revisited for remedial action, that the effectiveness of the department shall ensure that the policing services is provided to the poor in a professional, effective and efficient manner. When the service is provided professionally by a loyal collective of police, a crime free and safe Eastern Cape can be realised. Allocation of resources should assist the department to strengthen its oversight function which is a Constitutional mandate. The resource allocation should also take into consideration the urgent need to strengthen community participation in anti-crime activities through amongst other, effective partnership and functionality of community-based crime fighting institutions, such as, Community Safety Forums and Community Police Forums. These resources should also sharpen our ability to mobilise strategic information that would enable the department to advise the MEC on the appropriate proactive and reactive actions towards the creation of a crime free and safe province. The profile and public buy-in of the department requires deployment of relevant resources to this function.

5. Updated key risks and mitigation from the SP

Outcome	Key Risk	Risk Mitigation
Improved governance and departmental performance	Inaccurate performance and financial information leading to adverse audit findings	Strengthen the departmental internal control environment
Strengthened Oversight (<i>Professional and accountable police service and visible policing</i>)	Unfunded mandates	Reconfiguration of departmental function and capacity building.
	Lack of proper M&E tools	Review and automation of M&E tools
Improved profile of the department	Inadequate marketing of the mandate of the department	Develop Business case (plan) Review of resource allocation
Strengthened Partnership for community safety	Limited multi-stakeholder collaboration.	Re-establishment of the JCPS Cluster.
		Engage wider range of potential partners and develop new partnerships.
Strategic information-based decision making	Limited research utilisation to support oversight and building safer communities.	Develop and rollout research recommendations plan
Deepened Public Participation in the fight against crime	Limited participation of communities in anti - crime initiatives	Conduct district summits targeting hotspots

6. Public Entities

Name of Public Entity	Mandate	Outcome	Current Annual Budget (R thousand)
None			

7. Infrastructure projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
None								

8. Public-Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
None				

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)



Province of the
EASTERN CAPE
SAFETY & LIAISON

Part D: Technical Indicator Descriptions (TIDs)

Indicator title	1.1.1 Number of compliance documents submitted
Definition	The Executive Authority to sign off all the quarterly, half-yearly, annual reports as well as the Policy Speech, APP, Operational Plan and the SDIP in compliance with legislature rules.
Source of data	Plans and reports from departmental programmes
Method of calculation or assessment	Simple count
Means of verification	Proof of submission to legislature
Assumptions	Programmes submits relevant information on time
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (quarterly, half-yearly and annually)
Reporting cycle	Quarterly, half-yearly and annually
Desired performance	Full compliance with legislature rules
Indicator responsibility	Programme Manager

Indicator title	1.1.2 Percentage of reports and responses submitted to the House
Definition	The Executive Authority to report and respond to all the legislature matters relevant to the department.
Source of data	Plans and reports from departmental programmes
Method of calculation or assessment	Simple count
Means of verification	Proof of submission to legislature
Assumptions	Programmes submits relevant information on time
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly, half-yearly and annually
Desired performance	Full compliance with legislature rules
Indicator responsibility	Programme Manager

Indicator title	1.2.1 Number of performance review sessions
Definition	The HOD to hold four (4) quarterly assessments of the performance of the department through oversight sessions using quarterly reports
Source of data	Reports from Programme Managers
Method of calculation or assessment	Simple count
Means of verification	Performance assessment reports
Assumptions	Programme Managers submits as per the reporting schedule and oversight sessions are scheduled and convened
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (quarterly)
Reporting cycle	Quarterly
Desired performance	Adherence to oversight sessions schedule by all managers
Indicator responsibility	Programme Manager

Indicator title	1.2.2 Number of mainstreaming and transformation programmes implemented
Definition	Fourteen (14) programmes to be conducted prioritising the integration and mainstreaming of vulnerable groups as part of the on-going socio-economic transformation trajectory of government
Source of data	Plans and reports from departmental programmes
Method of calculation or assessment	Simple count
Means of verification	Special Programmes Unit reports
Assumptions	Compliance with policies on designated groups by all programmes
Disaggregation of beneficiaries (where applicable)	Women, youth, elderly and people with disabilities
Spatial transformation (where applicable)	At districts
Calculation type	Cumulative
Reporting cycle	Quarterly, half-yearly and annually
Desired performance	Implementation of the 14 planned programmes
Indicator responsibility	Programme Manager

Indicator title	1.2.3 Number of reports on evaluation of the effectiveness of governance processes, risk management and controls
Definition	Internal Audit reports detailing findings on identified weaknesses and recommendations made for improvement in controls.
Source of data	Risk Registers, Internal Audit risk based plan, internal audit reports, Audit Committee reports, Audit Intervention Plan
Method of calculation or assessment	Simple count
Means of verification	Internal Audit plan and reports
Assumptions	Availability of approved risk registers Approved Internal Audit plan
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Head Office and District offices
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Implementation of action plans to ensure reduction in audit findings, improvement in control environment and good governance
Indicator responsibility	Programme Manager

Indicator title	1.2.4 Number of reports the risk, anti-corruption and integrity management service
Definition	Provision of Risk Management Services through risk register and corrective action plans. Implementation of preventative measures to combat corruption and ensuring the declaration of financial interests
Source of data	Quarterly Risk Management Report
Method of calculation or assessment	Simple count
Means of verification	Risk Register
Assumptions	Compliance by all employees
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (quarterly)
Reporting cycle	Quarterly
Desired performance	Compliance by all employees
Indicator responsibility	Programme Manager

Indicator title	1.2.5 Number of reports on provision of security management services
Definition	Reports on implementation and monitoring of information and physical security measures to state assets
Source of data	Quarterly report on provision of security management services
Method of calculation or assessment	Simple count
Means of verification	Security management reports
Assumptions	Compliance with security standards
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Compliance to security measures by all
Indicator responsibility	Programme Manager

Indicator title	1.3.1 Percentage of invoices paid within 30 days
Definition	The number of valid invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.
Source of data	Date stamped supplier invoices
Method of calculation or assessment	Number of invoices paid within 30 days of receipt by the department over the total number of invoices received by the institution*100
Means of verification	BAS report and payment monitoring tool
Assumptions	Functionality of transversal systems i.e. BAS and LOGIS
Disaggregation of beneficiaries (where applicable)	Suppliers
Spatial transformation (where applicable)	All districts and head office
Calculation type	Cumulative
Reporting cycle	Monthly
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 expenditure in relation to Budget allocated
Definition	The total amount spent by the department against the total allocated budget.
Source of data	BAS reports and Appropriation Statement.
Method of calculation or assessment	Total departmental expenditure over the total departmental budget *100
Means of verification	Budget reports, expenditure reports
Assumptions	Spending is in accordance with cash flow projections and procurement plans
Disaggregation of beneficiaries (where applicable)	Employees and suppliers
Spatial transformation (where applicable)	All districts and head office
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	100% Compliance with PFMA, section 38 (f) and National Treasury Regulations 8.2.3
Indicator responsibility	Chief Financial Officer

Indicator title	1.3.3 Percentage of goods and services procured locally
Definition	Number of goods and services procured from locally based suppliers.
Source of data	Central Supplier database
Method of calculation or assessment	Number of orders issued and paid by the department to locally based suppliers over the total number of orders issued and paid by the department*100
Means of verification	Purchase order register and BAS disbursement report.
Assumptions	Local suppliers have financial capacity to deliver on the required goods and services.
Disaggregation of beneficiaries (where applicable)	Locally based suppliers
Spatial transformation (where applicable)	Head office and districts
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Spend 50% of the allocated budget towards the procurement of the goods and services in accordance with Eastern Cape's Local Economic Development Procurement Framework.
Indicator responsibility	Chief Financial Officer

Indicator title	1.4.1 Reports on the compliance with ICT governance framework
Definition	Reports on its compliance with the Government's ICT Framework. Eighteen (18) reports are approved.
Source of data	ICT Strategy, ICT Steering Committee, ICT Risk Register
Method of calculation or assessment	Simple count
Means of verification	Quarterly reports
Assumptions	98% Wide Area Network (WAN) Port Availability
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Districts and head office
Calculation type	Cumulative
Reporting cycle	Quarterly and annual
Desired performance	80% compliance
Indicator responsibility	Programme Manager

Indicator title	1.4.2 Percentage (%) of HR compliance HR prescripts
Definition	100% compliance to Employment Relations, Human Resources Development, Organisational Development, Human Resources Planning and Practices, Conditions of Services and Integrated Employee Health and Wellness.
Source of data	HR Plan, HR Plan implementation reports, Persal reports, System EHW Monitoring Tool, Employee Wellness Report, PILIR Report, Employee Relations reports, PMDS report, HRD reports, SDIP,SDIP implementation report, Organisational Development report, Job Evaluation Plan
Method of calculation or assessment	Simple count (Each quarterly report will be counted)
Means of verification	HR compliance reports submitted to the branch
Assumptions	Quality of good working life is promoted
Disaggregation of beneficiaries (where applicable)	All staff members at district and head office
Spatial transformation (where applicable)	Head office officials and districts officials
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	100% compliance
Indicator responsibility	Programme Manager

Indicator title	1.4.3 Number of reports on communication management service
Definition	Report on the implementation of the communication strategy, policy and implementation plan.
Source of data	Quarterly reports
Method of calculation or assessment	Simple count
Means of verification	Action plan and implementation report
Assumptions	Communication strategy, policy and implementation plan developed and adopted
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Head office officials, districts officials and community members
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	Full implementation of the communication plan
Indicator responsibility	Programme Manager

Indicator title	1.4.4 Approved strategic documents and reports
Definition	Co-ordinate the development of Departmental Strategic, APP, AOP, SDIP, and Annual Performance Plan, Annual Report, Financial and Performance Report, Policy Speech, 4 Quarter Reports and co-ordinate the monitoring of plan and report progress on implementation
Source of data	Planning, Monitoring and reporting policy, schedule of Quality Assurance Task Team meetings, evaluation plan and reports from the unit
Method of calculation or assessment	Simple count
Means of verification	Signed and stamped submission letters
Assumptions	Maximum cooperation from all programmes
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly, Half-Yearly, Annually, Half Term and Five year
Desired performance	All relevant plans and reports are produced and submitted to authority within the timeframes
Indicator responsibility	Programme Manager

Programme 2: Provincial Secretariat for Police Service

Sub-programme: Program support

Indicator title	2.1.1 Number of reports on oversight recommendations implemented
Definition	A comprehensive report on the implementation of the recommendations by SAPS
Source of data	Consolidated reports of oversight over the SAPS, social crime prevention programmes and research conducted by the department
Method of calculation/assessment	Simple count
Means of verification	Reports, tools, programmes and attendance registers
Assumptions	Full cooperation by stakeholders such as the SAPS, IPID, national departments and communities
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation Type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Improved service delivery by the SAPS
Indicator responsibility	Programme Manager

Indicator title	2.1.2 Number of oversight engagements with SAPS
Definition	It is a platform for police to account on the implementation of the departmental findings and recommendations
Source of data	Minutes of meetings with resolutions and plans of action, agendas and attendance registers
Method of calculation or assessment	Quantitative
Means of verification	Minutes, agendas and attendance registers
Assumptions	Full cooperation by SAPS
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Improved implementation of recommendations by the SAPS
Indicator responsibility	Programme Manager

Indicator title	2.1.3 Number of signed MOUs
Definition	MOUs signed with other government departments, entities, municipalities and institutions of higher learning
Source of data	Minutes of meetings with resolutions and plans of action, agendas and attendance registers
Method of calculation or assessment	Quantitative
Means of verification	Minutes, agendas, attendance registers
Assumptions	Cooperation by departments, entities, municipalities and institutions of higher learning
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved cooperation with government departments, entities, municipalities and institutions of higher learning
Indicator responsibility	Programme Manager

Sub-programme: Policy and Research

Indicator title	2.2.1 Number of research reports on policing needs and priorities
Definition	Research report on policing needs and priorities
Source of data	Oversight and community mobilisation reports, SAPS, government departments, civil society and communities
Method of calculation or assessment	Quantitative
Means of verification	Questionnaires, reports from focus group discussions agendas and attendance registers
Assumptions	Findings and recommendation will be implemented
Disaggregation of beneficiaries (where applicable)	Communities
Spatial transformation (where applicable)	Provincial
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Implementation of recommendations
Indicator responsibility	Programme Manager

Indicator title	2.2.2 Number of research reports on special projects
Definition	Research on safety and policing conducted with the Provincial Secretariats with a view to informing strategies and policies, to improve policing in the country
Source 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 or assessment	Quantitative
Means of verification	Questionnaires, minutes from focus group discussions
Assumptions	Findings and recommendation will be responded to positively
Disaggregation of beneficiaries (where applicable)	Communities
Spatial transformation (where applicable)	Provincial
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Value-adding research improve policing and to enhance service delivery to communities
Indicator responsibility	Programme Manager

Indicator title	2.2.3 Research recommendations implementation plan
Definition	A plan that contains recommendations from the research on safety and policing conducted with a view of informing strategies and policies, to improve policing in the in Province
Source of data	Research and evaluation reports
Method of calculation or assessment	Simple count
Means of verification	Departmental Reports
Assumptions	Recommendation will be implemented
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly Reports and Annually
Desired performance	Value-adding research improve policing and to enhance service delivery to communities
Indicator responsibility	Programme Manager

Sub-programme: Monitoring and Evaluation

Indicator title	2.3.1 Number of police stations monitored on service delivery
Definition	Oversight visits conducted at police stations focusing on compliance to policy and legislation and directives of the Executive Authority
Source of data	The NMT and Station visits reports
Method of calculation or assessment	Simple count
Means of verification	Reports from the districts, attendance registers and tools
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme Manager

Indicator title	2.3.2 Number of analysis on SAPS compliance with the Domestic Violence Act (DVA)
Definition	Consolidated reports on DVA compliance with reference to audits conducted, non - compliance complaints received and recommendations implemented
Source of data	National DVA tool and DVA Compliance reports
Method of calculation or assessment	Simple count
Means of verification	Tools, reports from districts and attendance registers
Assumptions	The accessibility and availability of information, data integrity and cooperation by SAPS
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Improvement of South African Police Service compliance with DVA
Indicator responsibility	Programme Manager

Indicator title	2.3.3 Number of monitoring and evaluation special projects conducted
Definition	Special projects implemented within the M&E
Source of data	Report on the functionality of the unit with findings and recommendations
Method of calculation or assessment	Simple count
Mean of verification	Tools and attendance registers
Assumptions	The accessibility and availability of information, data integrity and cooperation
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Improved performance by all supporting units of the SAPS
Indicator responsibility	Programme Manager

Indicator title	2.3.4 Number of analysis on policing accountability engagements convened
Definition	This indicator intends to assess and analyse the level of policing through engaging communities on how they perceive policing in their precincts
Source of data	Reports from District Managers of Safety and Liaison
Method of calculation or assessment	Consolidation of simple count of accountability engagements convened
Means of verification	Attendance registers and agendas of engagements
Assumptions	Validation of information from Districts
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	All targets relating to police accountability engagements met
Indicator responsibility	Programme Manager

Indicator title	2.3.5 Court Watching Brief Program
Definition	The program focuses on cases that have been withdrawn or struck off the court roll with specific reference to GBV related cases.
Source of data	Reports from districts
Method of calculation or assessment	Simple count
Means of verification	Tools, attendance registers and reports
Assumptions	Full cooperation from the SAPS and the courts
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Efficient investigation by SAPS
Indicator responsibility	Programme Manager

Indicator title	2.3.6 Percentage of complaints received, referred and followed up
Definition	Reports on the service delivery complaints received by the Department. These reports should include the number of complaints received, processed, resolved and unresolved.
Source of data	Complaints Management Report and Complaints Register
Method of calculation or assessment	Quantitative
Means of verification	Complaints registers
Assumptions	The accessibility and availability of information, data integrity and cooperation by relevant stakeholders
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Resolution of complaints
Indicator responsibility	Programme Manager

Indicator title	2.3.7 Number of monitoring reports compiled on SAPS implementation of IPID recommendations
Definition	A progress report on implementation of IPID recommendations by SAPS and steps taken to ensure compliance
Source of data	Reports on Recommendations
Method of calculation or assessment	Simple count
Means of verification	Reports from IPID, reports on monitoring conducted at police stations , minutes, agendas and attendance registers of the Provincial Compliance Forum
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Reduction of complaints to IPID through improved professional conduct by SAPS
Indicator responsibility	Programme manager

Sub-programme: Safety Promotion

Indicator title	2.4.1 Number police stations monitored on service delivery
Definition	Reports emanating from oversight visits conducted at police stations focusing on compliance to policy and legislation and directives of the Executive Authority
Source of data	The NMT and Station visits reports
Method of calculation or assessment	Simple count
Means of verification	Tools and attendance registers
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme Manager

Indicator title	2.4.2 Number of police stations monitored on compliance with the Domestic Violence Act (DVA)
Definition	Reports on DVA compliance with reference to audits conducted, non - compliance complaints received and recommendations implemented
Source of data	National DVA tool and DVA Compliance reports
Method of calculation or assessment	Simple count
Means of verification	Tools and attendance registers
Assumptions	The accessibility and availability of information, data integrity and cooperation by SAPS
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative
Reporting cycle	Cumulative
Desired performance	Improvement of South African Police Service compliance with DVA
Indicator responsibility	Programme Manager

Indicator title	2.4.3 Number of policing accountability engagements convened
Definition	This indicator intends to assess and analyse the level of policing through engaging communities on how they perceive policing in their precincts
Source of data	Reports from District Managers of Safety and Liaison
Method of calculation or assessment	Consolidation of simple count of accountability engagements convened
Means of verification	Agendas and attendance registers
Assumptions	Validation of information from Districts
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	All targets relating to police accountability engagements met
Indicator responsibility	Programme Manager

Indicator title	2.4.4 Percentage of complaints received, referred and followed up
Definition	Reports on the service delivery complaints received by the Department. These reports should include the number of complaints received, processed, resolved and unresolved.
Source of data	Complaints Management Report and Complaints Register
Method of calculation or assessment	Simple count
Means of verification	Complaints registers
Assumptions	The accessibility and availability of information, data integrity and cooperation by relevant stakeholders
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Resolution of complaints
Indicator responsibility	Programme Manager

Indicator title	2.4.5 Number of oversight reports on the election of CPF
Definition	To oversee the election of CPFs in line with the SAPS Act of 1995 and interim CPF regulations.
Source of data	Election reports and attendance registers
Method of calculation or assessment	Simple count
Means of verification	Reports
Assumptions	Co-operation by stakeholders
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Improved community police relations
Indicator responsibility	Programme Manager

Indicator title	2.4.6 Number of social crime prevention programmes implemented
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.)
Source of data	Project or programme reports, programmes of the day and attendance registers
Method of calculation or assessment	Simple count
Means of verification	Agendas and attendance registers
Assumptions	State and non-state participation
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Reduction in crime and ensuring safer communities
Indicator responsibility	Programme Manager

Sub-programme: Community Police Relations

Indicator title	2.5.1 Approved PSS Action plan
Definition	A Multi-Sectoral Steering Committee to coordinate and integrated activities of all spheres of government so as to implement the PSS
Source of data	Number of meetings; reports; attendance registers
Method of calculation or assessment	The simple count of meetings
Means of verification	Agendas and attendance registers
Assumptions	Coordination of activities and resources of all spheres of government and timeous submission of reports
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	6 Districts and 2 Metros (including local and district municipalities) ; communities
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Strengthened intergovernmental relations and coordination of activities between sector departments and improvement in community safety
Indicator responsibility	Programme Manager

Indicator title	2.5.2 Number of schools supported with Safety Patrollers
Definition	Creation of work opportunities for CPF members and data capturers through the conditional grant of the Expanded Public Works Programme to promote safety at schools within the Eastern Cape
Source of data	Reports; questionnaires; attendance registers
Method of calculation or assessment	Simple count of reports and safety patrollers
Means of verification	Attendance registers
Assumptions	Cooperation from districts and the CPF in relation to administration of the project and regular attendance by safety patrollers at schools so as to improve safety within schools
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	6 districts and the 2 Metros of the Eastern Cape
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
Desired performance	Safety in schools
Indicator responsibility	Programme Manager

Indicator title	2.5.3 Number of community engagements
Definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and violence prevention
Source of data	Reports; attendance registers; programmes of campaigns , PSS
Method of calculation or assessment	Simple Count
Means of verification	Reports from districts, programmes and attendance registers
Assumptions	Increased community participation in community safety and reduction in crime
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	6 districts and the 2 Metros of the Eastern Cape
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Reduction in crime and ensuring safer communities
Indicator responsibility	Programme Manager

Indicator title	2.5.4 Number of assessments conducted on the implementation of SAPS Rural Safety Strategy
Definition	Impact assessment of the implementation of SAPS Rural Safety Strategy through a uniform questionnaire
Source of data	Reports from SAPS Rural Safety Committee; Questionnaire; consolidated reports; attendance registers, SAPS national and Provincial Rural Safety Strategy, crime statistics
Method of calculation or assessment	Simple count of number of assessment reports
Means of verification	Tools and attendance registers
Assumptions	Improve and strengthen safety within rural communities
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	6 districts and the 2 Metros of the Eastern Cape
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Safety in rural communities
Indicator responsibility	Programme Manager

Indicator Title	2.5.5 Number of analysis on the oversight of CPF elections
Definition	Report on the functionality of the identified CPF structures which have been assessed through district offices
Source of data	Questionnaires, attendance registers, reports
Method of calculation or assessment	Simple count
Means of verification	Tools and attendance registers
Assumptions	100% CPF assessed are functional
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	6 districts and the 2 Metros of the Eastern Cape
Reporting cycle	Quarterly and Annually
Calculation type	Cumulative
Desired performance	CPFs function optimally so as to strengthen community police relations through effective crime prevention programmes
Indicator responsibility	Programme Manager

Indicator Title	2.5.6 Number of assessments conducted on CSF
Definition	To assess identified CSF using a uniform questionnaire in line with the CSF policy
Source of data	CSF policy, questionnaires, attendance register, reports, minutes, agendas
Method of calculation or assessment	Simple
Means of verification	Tools and attendance registers
Assumptions	All CSF assessed are functional
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	6 districts and 2 metros
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	CSF are functioning and are implementing an integrated safety plan
Indicator responsibility	Programme Manager

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Provide details of the revisions to the approved Strategic Plan with reasons for the revisions and the financial year in which the revisions were made. These must be consistent with the format for the Strategic Plan and reflect the area where the amendment has been made.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Not applicable				

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
Not applicable			

District Development Model

Areas of intervention (examples)	FIVE-YEAR PLANNING PERIOD					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
Water						
Sanitation						
Roads						
Storm water						
Electricity						
Environmental management						

Departmental narrative on District Development Model (DDM) in the province.

The department will be taking advantage of this positive development and strengthen its oversight function over the SAPS in order to ensure that all service delivery initiatives, results to communities that are and feel safe.

Accordingly, across all districts and metropolitans of the province, we shall ensure that the SAPS plays its central and critical role in combating crime from all corners of the province.