ANNUAL OPERATIONAL PLAN 2020 - 2021

Province of the
EASTERN CAPE
SAFETY & LIAISON

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Acronyms

AG	Auditor – General
AOP	Annual Operational Plan
APP	Annual Performance Plan
CFO	Chief Financial Officer
CPF	Community Police Forum
CSF	Community Safety Forum
DSL	Department of Safety and Liaison
DM	District Manager
DVA	Domestic Violence Act
EC–JCPS	Eastern Cape Justice Crime Prevention and Security Cluster
EPWP	Expanded Public Works Programme
EWP	Employee Wellness Programme
EXCO	Executive Council
HDI	Historically Disadvantaged Individual
HoD	Head of Department
IGR	Inter – Governmental Relations
IKM	Innovative Knowledge Management
IPID	Independent Police Investigative Directorate
MEC	Member of Executive Council
MISS	Minimum Security Standards
MPSS	Minimum Physical Security Standards
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCI	No Cost Involved
NGO's	Non – Government Organisations
NMIR	National Minimum Information Requirements
NMT	National Monitoring Tool
PCPS	Provincial Crime Prevention Strategy
PFMA	Public Finance Management Act
PLO	Parliamentary Liaison Officer
POA	Programme of Action
PPPFA	Preferential Procurement Policy Framework Act
PSS	Provincial Safety Strategy
SAPS	South African Police Service
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SPU	Special Programs Unit
TSCM	Technical Surveillance Counter Measures

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 Annual Operational Plan 2020/21:

- Was developed by management of Department of Safety and Liaison under the guidance of Mr. Zukile Kani.
- Takes into account all the relevant policies, legislation and other mandates for which the department for Safety and Liaison is responsible.
- Accurately reflects performance information which the Department of Safety and Liaison will endeavour to achieve as committed to the Annual Performance Plan for 2020/21.

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

OUR OPERATIONS

Programme 1: Administration

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

Sub-Programme 1.1: Office of the MEC

Purpose: To support the MEC to fulfil the political, legislative and administrative mandate of the department

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Legislative compliance	Submission of compliance documents	11	2	Submission of Fourth Quarterly Report 2020	30 April 2020	NCI	Reports from Programme Managers and MEC's signature	Director: Strategic Management
				Submission of Annual Performance Report to Auditor General SA (AGSA)	31 May 2020	NCI	Annual Report approval by HOD	
			3	Submission of First Quarter Report 2020	30 July 2020	NCI	Reports from Programme Managers and MEC's signature	
				Submission of Annual Report 2019-2020 to Legislature, OTP and PT	30 September 2020	Operational Budget	Reports from Programme Managers and MEC's signature	
				Submission of Financial Oversight and Performance Report 2020	30 Sept. 2020	Operational Budget	Reports from Programme Managers and MEC's signature	
			1	Submission of Second Quarter Report 2020	31 October 2020	NCI	Reports from Programme Managers and MEC's signature	
			5	Third Quarterly Report 2021	30 Jan. 2021	NCI	Reports from Programme Managers and MEC's signature	
				Submission of APP 2021-22 AOP 2021-22 Policy Speech 2021-22 and SDIP 2021-22	March 2021	Operational Budget	Reports from Programme Managers and MEC's signature	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Reports and responses to house resolutions	100% implementation of house resolutions	100%	100%	Ensure that house resolutions are implemented 100%	(01 April 2020 – 30 June 2020)	NCI	Accurate Information from the Programme Managers	Office of Head of Department
			100%	Ensure that house resolutions are implemented 100	(01 July 2020 – 30 Sept. 2020)	NCI	Accurate Information from the Programme Managers	
			100%	Ensure that house resolutions are implemented 100	(01 Oct. 2020 – 31 Dec. 2020)	NCI	Accurate Information from the Programme Managers	
			100%	Ensure that house resolutions are implemented 100	(01 Jan 2021 – 31 March 2021)	NCI	Accurate Information from the Programme Managers	

Sub-Programme 1.2: Office of the Head of Department

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Office of the Head of Department								
HOD oversight reports	HOD oversight engagement	28	1	HOD Oversight Sessions	Quarterly	R1600	Quarterly report submitted to HOD	Director Executive Support
			1	TMC	Quarterly	NCI	SMS and Support	Head of Department
			1	GMC	Quarterly	NC I	MMS and SMS and Support	
			1	Strategic Planning	Quarterly	NCI	SCM, Internal and External Stakeholders	
			1	MIN-MEC	Quarterly	R536	External Stakeholders, Air travel, car rental and accommodation	
			1	Submit MIN-MEC Report		NC I	Programme 2 Support	
			1	HOD Forums (national)	Quarterly	R11 474	External Stakeholders, Air travel, car rental and accommodation	
			1	Executive Council	Quarterly	NCI	Own Transport	
			1	Provincial Management	Quarterly	NC I	Own Transport	
			1	PCMT	Quarterly	NC I	Own Transport	
			1	Social Transformation Cluster	Quarterly	NC I	Own Transport	
			1	G&A Cluster	Quarterly	NCI	Own Transport	
			1	SAPS Provincial Management Meetings	Quarterly	NCII	External Stakeholders, own transport and accommodation	
			1	Provincial Oversight Forum	Quarterly	NC I	Own Transport	
			1	JCPS Cluster	Quarterly	NC I	Establishment of JCPS	
			1	PSS Steering Committee Meetings	Quarterly	NC I	Own Transport	
			1	Premier's Coordinating Forum	Quarterly	NC I	Own Transport	
			1	Risk Committee	Quarterly	NCI	Own Transport	
			1	Audit Committee	Quarterly	NCI	Own Transport	
			1	Auditor General	Quarterly		Own Transport	
			1	Portfolio Committee	Quarterly	NCI	Own Transport	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
			1	House Sessions	Quarterly	NCI	Own Transport	
			1	HOD Retreat	Quarterly	4902	External Stakeholders, Air travel, car rental and accommodation	
			1	Cabinet Integrated Programmes (Exco Outreach)	Quarterly	NCI	External Stakeholders, own transport and accommodation	
Special Programmes Unit								
Mainstreaming and transformation report	Programmes on mainstreaming and transformation responding to vulnerable groups	14	3	Monitor implementation of transformation policies (HR policies)	Quarter 1	NIC	Accurate information from HRM	Deputy Director – SPU
				Gender-Based Violence Dialogue/Awareness in three districts		R30 000	Collaboration with Programme 2	
				Youth Dialogue and Campus Safety Programme		R10 000	Collaboration Institutions of Higher Learning and partnership with Youth Organisations	
			5	Awareness on Drug and Substance Abuse in Amathole District – Dimbaza	Quarter 2	R10 000	Partnership with community organisations	
				Awareness Programme on Crime against Women (Women's Month) In Alfred Nzo District		R15 000	Partnership with Women Organisation and other government departments	
				Provincial Women's Month Activities (to be confirmed by OTP)		R10 000	Inter-governmental women's month programme	
				Awareness of Children's Rights (Safer Schools Programme) at Sara Baartman District		R10 000	Partnership with Departments of Education and Social Development	
				Take a girl/boy child to work programme		R10 000	Partnership with school and Department HRD section	
			3	Awareness of rights of people with disability	Quarter 3	R10 000	Organisations of persons with disability	
				16 Days of Activism		R10 000	Provincial Action Plan	
				Empowerment of learners with disabilities		R10 000	Partnership with schools	
			3	Compile and submit report of Gender Equality and Job Access Strategic Framework to DPSA through OTP NFI (HR)	Quarter 4	NCI	Information from the OTP	
				International Women's Day in Nelson Mandela District (Women Caucus)		R10 000	Provincial Action Plan	
				Children's Empowerment Programme in Chris Hani District		R10 000	Partnership with DoE and DSD	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Internal Audit								
Reports on the evaluation of governance, risk and controls	Number of reports to evaluate the effectiveness of governance processes, risk management, and controls	5	1	Development and approval of annual audit plan.	Annually	NCI	Risk register Audit Committee	Director: Internal Audit
			4	Report on operational plan status, key findings on completed projects for the quarter.	Quarterly	NCI	Audit Committee Management	
				Physical conducting of audits at head office and districts.	Monthly	R163 000	District officials Procurement	
				Review and approve the internal audit charter.	Annually	NCI	Audit Committee	
				Review and approve audit committee charter.	Annually	NCI	Audit Committee	
				Audit committee meetings, catering, coordination and support.	Quarterly	R416 000	Audit Committee Management Procurement	
				Renewal of Institute of Internal Auditors Membership fees	Annually	R 17 000	Institute of Internal Auditors Procurement HRD	
				Renewal of Teammate audit software licence fees.		R23 000	Wolters Kluwer -Teammate software custodian	
Risk Management								
Reports on risk management, anti – corruption and integrity	Provision of risk, anti-corruption and integrity management services	4	1	Produce quarterly report	Quarter 1	NIC	Mitigation plans submitted by Manager	Deputy Director – Risk
			1	Produce quarterly report	Quarter 2	NIC	Mitigation plans submitted by Manager	
			1	Conduct awareness on fraud and corruption	Quarter 3	R50 000	Legists – Procurement of Venues and Facilities	
			1	Produce quarterly report	Quarter 4	NIC	Mitigation plans submitted by Manager	
Security Management								
Provision of security management services	Number of reports on provision of security management services	5	2	Develop reports on Personnel security Develop reports on physical security and contract management Develop reports on security breaches Reports on attendance	Quarter 1	R50 000I	Head office and Districts	Deputy Director: Security management
			1	and participation in provincial and national security manager's Forums and committees	Quarter 2		Head office and Districts	
				Develop reports on Personnel security				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
				Develop reports on physical security and contract management Develop reports on security breaches Reports on attendance and participation in provincial and national security manager's Forums and committees				
			1	Develop reports on Personnel security Develop reports on physical security and contract management Develop reports on security breaches Reports on attendance and participation in provincial and national security manager's Forums and committees Conduct security awareness session on physical and information security	Quarter 3		Head office and Districts	
			1	Develop reports on Personnel security Develop reports on physical security and contract management Develop reports on security breaches Reports on attendance and participation in provincial and national security manager's Forums and committees Coordination of safety and security in special events hosted by the department	Quarter 4		Head office and Districts	

Sub-Programme 1.3: Financial Management

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Exception reports submitted to Provincial Treasury	Percentage of payments made to creditors within 30 days	100%	Monthly	Prepare report on settlement of creditor's accounts within 30 days	April 2020 – March 2021	NCI	End users Supply Chain Management Suppliers	Deputy Director – Expenditure Management
Annual appropriation statement	Percentage of expenditure in relation to Budget allocated	99%	Main budget - Quarter 4 Adjusted budget – quarter 3	Prepare main and adjusted budget for approval by the Executive Authority.	February 2021 November 2020	NCI	All responsibility managers Provincial Treasury	Director – Financial Management
			Quarter 4	Compile cash flow projections for the approval by the Accounting Officer and submission to Provincial Treasury	February 2021	NCI	All responsibility managers Provincial Treasury	
			Monthly	Compile In-Year – Monitoring reports for approval by Accounting Officer and submission to Provincial Treasury	April 2020 – March 2021	NCI	All responsibility managers Provincial Treasury	
			Monthly	Prepare suspense control accounts reconciliation for reporting un-cleared items to the Accounting Officer and submission to Provincial Treasury	April 2020 – March 2021	NCI	All responsibility managers Provincial Treasury	
			Quarter 1	Prepare Annual Financial Statements for approval by the Accounting Officer and submission to Office of the Auditor General	May 2020	NCI	Human Resources Management Supply Chain Management Provincial Treasury	
Compliance report on the implementation of Local Economic Development Strategy	Percentage of good and services procured locally	50%	Quarter 4	Co-ordinate the preparation of the procurement plan for the approval by Accounting Officer and submission to Provincial Treasury during the last quarter of the financial year	March 2021	NCI	All responsibility managers Provincial Treasury	Director – Supply Chain Management
						NCI	Human Resources Management Supply Chain Management Provincial Treasury	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			Quarterly (2nd – 4th quarter)	Prepare Interim Financial Statements for submission to Provincial Treasury	July 2020 October 2020 January 2021			
			Quarterly	Prepare the quarterly reports on the implementation of procurement plans	April 2020 July 2020 October 2020 January 2021	NCI	All responsibility managers Provincial Treasury	
			Monthly	Prepare Local Economic Development report with regard to awarded contracts	April 2020 – March 2021	NCI	None	
			Monthly	Prepare procurement compliance report to	April 2020 – March 2021		None	
				ensure compliance to SCM norms and standards				
			Monthly	Prepare a report on management of irregular expenditure	April 2020 – March 2021		None	

Financial Management is allocated a total budget of R5.3 million and R4 998 million of that is for contractual obligations i.e. audit fees, communication, fleet services, cleaning services, audit committee fees etc.

Sub-Programme 1.4: Corporate Services

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Human Resources Management								
Provincial HR dashboard reports	Full compliance with HR framework	100%	100%	Develop HR Plan	First quarter	NCI	Approval by the Head of Department	Director HRM
			100%	Submit HR Plan report	Biannually	NCI	Approval by the Head of Department	
			100%	Submit Delegations report	Quarterly	NCI	Approval by the Head of Department	
			100%	Develop Employment Equity Business Plan	First Quarter	NCI	Approval by the Head of Department	
			100%	Develop Annual Recruitment Plan	First quarter		Approval by the Head of Department	
			100%	Submit Annual Recruitment Plan reports	Monthly	NCI	Approval by the Head of Department	
			100%	Develop Human Resources Development Business Plan	First quarter		Approval by the Head of Department	
			100%	Develop Workplace Skills Plan	First quarter	NCI	Approval by the Head of Department	
			100%	Develop Annual Training Report	First quarter	NCI	Approval by the Head of Department	
			100%	Develop annual PMDS plan	First quarter		Approval by the Head of Department	
			100%	Submit HRD Implementation Reports	Quarterly	NCI	Approval by the Head of Department	
			100%	Develop employee wellness business plan	First quarter		Approval by the Head of Department	
			100%	Submit employee wellness reports	Quarterly	NCI	Approval by the Head of Department	
			100%	Submit EHW Systems Monitoring Tool	Quarterly	NCI	Approval by the Head of Department	
			100%	Develop Employee Relations Business Plan	First Quarter		Approval by the Head of Department	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
			100%	Submit Employee Relations Reports	Quarterly	NCI	Approval by the Head of Department	
			100%	Develop Job Evaluation Plan	First Quarter	NCI	Approval by the Head of Department	
			100%	Submit Job Evaluation Plan Reports	Quarterly	NCI	Approval by the Head of Department	
			100%	Review Batho Pele Implementation Framework and Service Delivery Improvement Plan	First Quarter	NCI	Approval by the Head of Department	
			100%	Submit Batho Pele and Service Delivery Reports	Quarterly	NCI	Approval by the Head of Department	
Information, Communication and Technology								
Provincial ICT dashboards reports	Compliance with ICT governance framework	80%	80%	Report on ICT Governance Framework ICT Strategy Implementation Report ICT Risk Control Plan ICT Operational Report	Quarter 1	R 335 000	ICT Steering Committee Members	Deputy Director: ICT
			80%	Report on ICT Governance Framework ICT Strategy Implementation Report ICT Risk Control Plan ICT Operational Report ICT Service Continuity Plan	Quarter 2	R 335 000	ICT Steering Committee Members	
			80%	Report on ICT Governance Framework ICT Strategy Implementation Report ICT Risk Control Plan ICT Operational Report	Quarter 3	R 2 735 000	ICT Steering Committee Members	
			80%	Report on ICT Governance Framework ICT Strategy Implementation Report ICT Risk Control Plan ICT Operational Report ICT Service Continuity Plan	Quarter 4	R 335 000	ICT Steering Committee Members	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Communication and Marketing								
Branding and marketing reports	Compliance with communication strategy	100%	100%	Development of the Communication Action Plan Printing of Newsletter (Internally and Externally)	Quarter 1 Weekly and Quarterly	R20 000	Community and Stakeholders Inputs from the stakeholders	Deputy Director : Communication & Marketing
			100%	Marketing and Branding services.	On-going		Community and External Stakeholders	
			100%	Videography and Photography.	On-going		Community and External Stakeholders	
			100%	Updating of information on the departmental Website.	On-going		Internal Stakeholders	
			100%	Stakeholder Management.	On-going		Stakeholders, and Civil Society	
			100%	Media Monitoring and publicity	On-going		Media Houses	
			100%	Implementing the Communication Action Plan	Quarter 2 Weekly and quarterly	R20 000	Community and Stakeholders	
			100%	Marketing and Branding Services	On-going	R15 000	Community Programmes	
			100%	Videography and Photography	On-going		Stakeholders	
			100%	Updating of the information on departmental Website.	On-going		Programme 2	
			100%	Media Monitoring and publicity	On-going		Media Houses	
			100%	Implementing the Communication Action Plan Printing of Newsletter (Internally and Externally)	Quarter 4 Weekly and Quarterly	R20 000	Community and Stakeholders	
			100%	Marketing and Branding services	On-going		Internal Stakeholders	
			100%	Videography and Photography	On-going		Stakeholders and Civil Society	
			100%	Updating of information on departmental website	On-going		Programme 2 Human Resource Strategic Management	
			100%	Stakeholder Management	On-going		Stakeholders and Civil Society	
			100%	Media Monitoring and publicity	On-going		Media Houses	

Strategic Management falls under Sub-Programme 1.4: Corporate Services

Purpose: To enhance Departmental effectiveness through providing strategic management information.

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R''000)	Dependencies	Responsibility
Strategic Management								
Strategic Management Documents	Approved strategic documents and reporting	11	2	Submission of Fourth Quarterly Report 2020	30 April 2020	NCI	Submission of quarterly reports by Programme Managers	Director: Strategic Management
				Submission of Annual Performance Report to Auditor General SA (AGSA)	31 May 2020	NCI	Submission of quarterly reports by Programme Managers	
			3	Submission of First Quarter Report 2020	30 July 2020	NCI	Submission of quarterly reports by Programme Managers	
				Submission of Annual Report 2019-2020 to Legislature, OTP and PT	30 September 2020	R 45 000	Procured venues and conference facilities Draft APPs from Programmes Approval by Head of Department Confirmation of Stakeholders	
				Submission of Financial Oversight and Performance Report 2020	30 Sept. 2020	R 40 000	Submission of 4 quarterly reports and Annual Report 2019-2020 actuals completed by Programme Managers	
			1	Submission of Second Quarter Report 2020	31 October 2020	NCI	Submission of quarterly reports by Programme Managers	
			5	Third Quarterly Report 2021	30 Jan. 2021	R 12 000	Submission of quarterly reports by Programme Managers and Financial Oversight Report inputs from Programme Managers	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
				Submission of APP 2021-22 AOP 2021-22 Policy Speech 2021-22 and SDIP 2021-22	March 2021	R 16 000	Procured venues and conference facilities Final APPs from Programmes Approval by Head of Department and MEC	

Strategic Management Total Operational Budget = R 196,000

Programme 2: Provincial Secretariat for Police Service

Purpose: oversee the effectiveness and efficiency of policing

Sub-Programme 2.1: Programme Support

Purpose: Overall management and support of the programme

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Intervention plans	Report on oversight on policing in the Eastern Cape	4	1	Conduct branch oversight engagements	Quarterly	R50 000	Approval of reports by the HOD	Chief Director: Provincial Secretariat
			1	Participate in Provincial Secretariats' engagements	Quarterly	R100 000	Approval by the HOD	
			1	Convene a branch workshop	Quarter 4	R50 000	Approval by the HOD	
SAPS Action Plan	Number of provincial oversight meetings convened	4	1	Facilitate for and convene provincial oversight engagements	Quarterly	R24 000	Approval by the HOD	
			1	Prepare presentation of oversight findings	Quarterly	NCI	Approval by the HOD	
			1	Prepare TORs for departmental oversight findings' implementation tracking committee	Quarter 1	NCI	Approval by the HOD	
Functional JCPS	Number of JCPS meeting held	4	1	Prepare TORs for the JCPS cluster	Quarter 1	NCI	Approval by the HOD	
			1	Facilitate for the establishment of the JCPS cluster	Quarter 2	R10 000	Approval by the HOD	
			1	Facilitate the convening of JCPS meetings	Quarterly	R24 000	Approval by the HOD	
			1	Prepare departmental presentations to the cluster	Quarterly	NCI	Approval by the HOD	
Communication Strategy and plan	Number of surveys conducted	1	-	Develop a concept document for the survey	Quarter 2	NCI	Approval by the HOD	
			- -	Develop a tool/instrument that will be used to collect data	Quarters 2	NCI	Approval by the HOD	
				Collect data	Quarters 2 and 3	R272 000	Approval by the HOD	
			1	Compile and submit a report	Quarter 4	NCI	Approval by the HOD	

Sub-Programme 2.2: Policy and Research

Purpose: To conduct research into policing and safety matters

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Research Findings and recommendations	Number of research products produced	1	Research concept	Develop a concept document	Quarter 1	NCI	Chief Director	Director: Policy and Research
			Develop tool / instrument	Develop a tool/instrument that will be used to collect data	Quarter 2	NCI		
			Conduct fieldwork	Collect data on policing needs and priorities	Quarter 3	R366 000	HOD Stakeholders Human Resources	
			1 report	Compile and submit a report	Quarter 4	NCI	Chief Director: Community Safety	
	Number of research reports on policing per year*	1	Research concept	Participate in the development of a concept document	Quarter 1	R30 000	CSPS Chief Director: Community Safety	
			Develop tool / instrument	Participate in the development of a tool/ instrument that will be used to collect data	Quarter 2	R16 000	CSPS	
			Conduct fieldwork	Collect data on the national project	Quarter 3	R86 000	HOD Human Resources	
			1 report	Compile and submit a report	Quarter 4		Chief Director HOD	
TOTAL BUDGET FOR RESEARCH AND POLICY:						**R498 000**		

Sub-Programme 2.3: Monitoring and Evaluation

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Recommendations	Number of consolidated reports compiled on the management of service delivery compliant received against SAPS per year	4	1	Consolidate reports on SAPS service delivery complaints received	Quarterly	NCI	SAPS Complainants Districts Programme Manager	Director: M&E
				Attend to complaints received from Presidential and Provincial Hotline	Ongoing	R10 000	SAPS Complainants Budget	
				Capture complaints received from National and Provincial events	Quarterly	R20 000	Communities CJS Departments Budget	
				Conduct Provincial complaints workshop	September	R20 000	SAPS District personnel Provincial personnel CSPS	
				Convene 12 compliance forum meetings	Monthly	R20 000	SAPS IPID	
	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	1	Analyse and consolidate reports on SAPS implementation of IPID recommendations	Quarterly	NCI	SAPS IPID	
		12	3	Conduct follow – ups on the implementation of IPID recommendations by police stations with high prevalence of IPID recommendations	Quarterly	R20 000	SAPS Budget	
		4	1	Participate in OTP PLOs meetings	Quarterly	R20 000	OTP Budget	
	Number of consolidated reports compiled on police	4	1	Consolidate reports on follow-ups conducted based On Census monitoring tool	Quarterly	NCI	District Personnel Programme Manager Provincial M&E personnel	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
	stations monitored based on the NMT per year	4	1	Convene 4 service delivery working group meetings	Quarterly	R10 000	SAPS Budget Provincial personnel District reports	
		1	1	Conduct information sharing workshop with SAPS provincial management on SAPS new policies	May 2020	R20 000	SAPS Budget Provincial personnel	
		4	1	Attend and participate in National Oversight Forum and other meetings	Quarterly	R150 000	Budget CSPS Programme Manager	
				Consolidate report on the implementation of Improvement plans by SAPS	Semester	NCI	District reports Programme Manager	
	Number of consolidated Reports on compliance with the Domestic Violence Act (DVA) compiled per year	4	1	Consolidate reports on DVA audits Conducted	Quarterly	NCI	District reports Programme Manager	
		1	1	Implement intervention plan on DVA Audits findings at poorly performing stations based on research findings	Quarter 4	R50 000	SAPS	
		4	4	Attend and participate in National DVA forum	Quarterly	R30 000	CSPS Budget	
		1	1	Conduct Provincial DVA Indaba focusing on GBV	Quarter 3	R80 000	Budget District Programme Manager	
		12	3	Attend and participate in Provincial Compliance Forum	Monthly	R14 000	Budget IPID SAPS	
	Number of reports on monitoring and evaluation special projects	3		Conduct special projects	Quarter 3(Metro police) Quarter 4(Traditional policing and Ministerial project)	R150 000	Provincial personnel District personnel Budget CSPS	
		1	1	Consolidate reports on special projects implemented	Quarter 4	NCI	Provincial M& E personnel Programme Manager	
	Number of consolidated reports on police stations monitored utilising the unannounced visit tool	4	1	Consolidate reports on unannounced visits	Quarterly	NCI	Provincial M& E personnel Programme Manager	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
	Number of consolidated reports on policing accountability engagements convened	4	1	Consolidate report on community perceptions (accountability engagements) conducted	Quarterly	NCI	District Reports Provincial M& E personnel Programme Manager	Director: M&E
	Number of reports on court watching brief programme	2		Pilot court watching brief programme focusing on GBV cases at identified magisterial district	Quarter 2 Quarter 4	R40 000	Provincial M&E personnel Justice NPA SAPS	Director: M&E
		TOTAL BUDGET FOR M&E				**R654 000**		

Sub-Programme 2.4: Safety Promotion

Purpose: Build community participation in community safety

Safety Promotion Indicators, Annual and Quarterly Targets as per APP

Performance Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of reports compiled on the management of service delivery complaints received against SAPS per year	84	21	21	21	21
Number of reports compiled on police stations monitored based on the NMT per year	93	23	23	23	24
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	112	28	28	28	28
Number of reports on police stations monitored utilising the unannounced visit tool	97	24	25	24	24
Number of reports on policing accountability engagements convened	47	12	12	11	12
Number of Community Police Forums (CPFs) assessed on functionality per year	104	26	26	26	26
Number of social crime prevention programmes implemented per year	89	23	22	22	22
Number of mobilisation campaigns conducted	1				1

Sub-Programme 2.4.1 Alfred Nzo District

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Recommendations	Number of reports compiled on police stations monitored	8	2 Avondale Ntabankulu	Conduct Follow up on Service Delivery Evaluations at 8 police stations	Quarter 1	NCI	Personnel - 3 officials (AD and 2 CLOs), Laptop, Cell phones, 2 Vehicles Printer, Stationery	District Manager
			2 Matatiele KwaNdengane		Quarter 2	NCI	As per above	
			2 Cedarville Mpisi		Quarter 3	NCI	As per above	
			2 Afsondering Mt Ayliff		Quarter 4	NCI	As per above	
	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	11	2 Afsondering Ntabankulu	Conduct domestic violence audit at 11 police stations	Quarter 1	NCI	Personnel - 3 officials (AD and 2 CLOs), Laptop, Cell phones, 2 Vehicles Printer, Stationery	District Manager
			3 Matatiele KwaNdengane Maluti		Quarter 2	NCI	As per above	
			3 Cedarville Mpisi Bizana		Quarter 3	NCI	As per above	
			3 Afsondering Mt Ayliff Mt Frere		Quarter 4	NCI	As per above	
	Number of reports on policing accountability engagements convened	146	2 Mt Ayliff Cluster Mt Fletcher Cluster	Convene 6 Policing Accountability engagements	Quarter 1	R9 870 R9 870	Sector Departments Community, NGOs, NPOs SACC Personnel - 3 officials (AD and 2 CLOs), Venues & /Facilities, Catering Promotional, material, Laptop Cell phones, 2 Vehicles, Printer Stationery	District Manager
			4 Mt Ayliff Cluster Mt Fletcher Cluster Mt Ayliff Cluster Mt Fletcher Cluster		Quarter 2	R9 870 R9 750 R11 050 R11 050	As per above	
			4 Mt Ayliff Cluster		Quarter 3	R9 870	As per above	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
			Mt Fletcher Cluster Mt Ayliff Cluster Mt Fletcher Cluster			R9 750 R9 750 R9 750		
			4 Mt Ayliff Cluster Mt Fletcher Cluster Mt Ayliff Cluster Mt Fletcher Cluster		Quarter 4	R9 870 R9 750 R9 750 R9 750	As per above	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Number of Police Stations monitored utilizing unannounced visits tool	14	4 Cedarville Matatiele Mpisi KwaNdengane	Conduct Follow up on Service Delivery Evaluations at 8 police stations	Quarter 1	NCI	Personnel - 3 officials (AD and 2 CLOs), Laptop, Cell phones, 2 Vehicles Printer, Stationery	District Manager
			4 Pholile Avondale Mzamba Bizana		Quarter 2 NCI	NCI	As per above	
			3 Lukholweni Maluti Ntabankulu		Quarter 3	NCI	As per above	
			3 MT Ayliff Afsondering Mt Frere		Quarter 4	NCI	As per above	
	Number of reports compiled on the management of service delivery complaints received against SAPS per year		3 April – June 2020	Service delivery complaints reports compiled	Quarter 1	NCI	Personnel - 3 officials (AD and 2 CLOs) Laptop, Cell phones 2 Vehicles Printer , Stationery	District Manager
			3 July – Sept 2020		Quarter 2	NCI	As per above	
			3 Oct – Dec 2020		Quarter 3	NCI	As per above	
			3 Jan – March 2021		Quarter 4	NCI	As per above	
Functional CPF	Number of Community Police Forums (CPFs) assessed on functionality per year	4	1 Avondale	Assess the functionality of CPF at 4 police stations	Quarter 1	NCI	Personnel - 3 officials (AD and 2 CLOs) Laptop Cell phones 2 Vehicles	District Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
							Printer Stationery	
			1 KwaNdengane		Quarter 2	NCI	As per above	
			1 Cedarville		Quarter 3	NCI	As per above	
			1 Mt Ayliff		Quarter 4	NCI	As per above	
Social crime prevention programmes	Number of social crime prevention programmes implemented per year	12	2 Mt Fletcher Cluster Mt Ayliff Cluster	Conduct 12 Public education / crime awareness campaigns (Focusing on school safety, gender-based violence, Domestic violence, Youth, stock theft, women and children.	Quarter 1	R39 750 R39 750	Govt Departments Community NGOs/NPOs/SACC Personnel - 3 officials (AD and 2 CLOs), Venues/Facilities Catering Promotional material Overtime Laptop Cell phones 2 Vehicles Printer Stationery Electricity Camera	District Manager
			0		Quarter 2	-	As per above	
			0		Quarter 3	-	As per above	
			2 Mt Ayliff Cluster Mt Fletcher Cluster		Quarter 4	R39 750 R39 750	As per above	
Informed and professional CPFs	Number of Cluster CPFs capacitated	2	0	Capacitate 112 newly appointed CPF members	Quarter 1	NCI	As per above	District Manager
			0		Quarter 2	NCI	As per above	
			2 Mt Ayliff Cluster (Cedarville) Mt Ayliff Cluster (Mt Ayliff)		Quarter 3	R3 250 R3 250	Personnel - 2 officials (AD and 1 CLO), Venues / Facilities, Catering , Laptop, Cell phones 2 Vehicles, Printer Stationery, Electricity Camera	
			0		Quarter 4	NCI	As per above	
Total budget for Alfred Nzo District:						**R305 320**		

Sub-Programme 2.4.2 Amathole District

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe2.69	Budget per Activity (R"000)	Dependencies	Responsibility
Recommendations	Number of reports compiled on police stations monitored	8	2	Present findings based on Census Tool	Quarter 1 Kei Bridge Kei Mouth	NCI	Cooperation with the SAPS	District Manager
			2	Present findings based on Census Tool Conduct follow up and report on the implementation of the IP	Quarter 2 Vulindlela Fort Beaufort			
			2	Present findings based on the Census Tool Conduct follow up on the implementation of the IP	Quarter 3 Beacon Bay Dimbaza			
			2	Present findings based on the Census Tool Conduct follow up and report on the implementation of the IP	Quarter 4 Hogsback Kubusie Drift			
	Number of reports on SAPS Compliance with the Domestic Violence Act (DVA)	12	3	Conduct Domestic Violence audits at police stations	Quarter 1 Bell Mdantsane Berlin	NCI		District Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe2.69	Budget per Activity (R"000)	Dependencies	Responsibility
			3		Quarter 2 Kidd's Beach Alice Tamara		Cooperation with the SAPS	
			3		Quarter 3 Bhisho Buffalo Flats Kei Bridge			
			3		Quarter 4 Zwelitsha Keiskammahoek Dutywa			
	Number of reports on policing accountability engagements convened	18	5	Convene policing accountability engagements	Quarter 1 Middledrift Scenery Park Ngqamakhwe Mooiplaas Ndevana	R21 000 R15 000 R20 000 R20 000 R20 000	Cooperation with the SAPS	District Manager
			5		Quarter 2 Butterworth King William's Town Keiskammahoek East London Steve Vukile Tshwete	R21 000 R20 000 R20 000 R20 000 R20 000		
			4		Quarter 3 Bluewater Centane Beacon Bay Moyeni	 R30 000 R20 000 R20 000 R25 000		
			4		Quarter 4 Tyefu Seymour Fort Beaufort Vulindlela	R35 000 R35 000 R20 000 R30 000		
				Participate in SAPS Cluster /Sub-Joints meetings	April 2020 – March 2021	(15)		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe2.69	Budget per Activity (R"000)	Dependencies	Responsibility
	Number of police stations monitored utilizing unannounced visit monitoring tool	26	6	Conduct Unannounced visits at police stations	Quarter 1 East London Inyibiba Balfour Msobomvu Zele Hamburg	(15)	Cooperation with the SAPS	District Manager
			6		Quarter 2 Centane Chungwa Duncan Village King William's Town Macleantown Chalumna			
			7		Quarter 3 Middledrift Ngqamakhwe Alice Steve Vukile Tshwete Bolo Elliotdale Cambridge			
			7		Quarter 4 Doringkloof Peddie Willowvale Gonubie Buffalo Flats Bluewater Punzana			
			2	Conduct unannounced visits at Frontline Service Delivery Points at Nqadu and Mngqesha Kingdoms	April 2020 – March 2021			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe2.69	Budget per Activity (R"000)	Dependencies	Responsibility
	Number of reports on service delivery complaints received against SAPS	12	3	Service delivery complaints reports compiled	Monthly	NCI		District Manager
			3		Monthly			
			3		Monthly			
			3		Monthly			
Functional CPF	Number of police stations assessed on functionality of Community Police Forums (CPFs)	4	1 1	Assess SAPS on functionality of CPFs Oversee CPF Elections Administration and monitoring of safety patrollers at identified schools Submit reports on Safety Patrollers	Quarter 1 Hogsback	(10)	Cooperation with SAPS and CPF	District Manager
			1 1	Assess SAPS on functionality of CPFs Capacitation of CPFs Administration and monitoring of safety patrollers at identified schools Submit reports on Safety Patrollers	Quarter 2 Kei Road	(25)		
			1 1	Assess SAPS on functionality of CPFs Capacitation of CPFs Administration and monitoring of safety patrollers at identified schools Submit reports on Safety Patrollers	Quarter 3 Kei Mouth	R25 000		
			1	Assess SAPS on functionality of CPFs Administration and monitoring of safety	Quarter 4 Stutterheim			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe2.69	Budget per Activity (R"000)	Dependencies	Responsibility
			1	patrollers at identified schools Submit reports on Safety Patrollers				
Social crime prevention programmes	Number of social crime prevention programmes implemented	4	1	Conduct Public Education/Crime Awareness Campaigns (focusing on school safety, Gender Based Violence, Domestic Violence, youth, drugs, stock theft, women and children). Report on municipalities supported with Community Safety Forum (CSF) Participate in IDP/IGR Sessions	Quarter 1 Healdtown	R30 000	Community participation	District Manager
			1		Quarter 2 Elliotdale	R45 000		
			1		Quarter 3 Komga	R30 000		
			1		Quarter 4 Dimbaza April 2020 – March 2021	R30 000		
TOTAL OPERATIONAL BUDGET FOR AMATOLE DISTRICT:						**R645 000**		

Sub-Programme 2.4.3 Chris Hani

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Per Activity (R"000)	Dependencies	Responsibility
Recommendations	Number of Police Stations monitored utilizing unannounced visit monitoring tool	16	04 Cofimvaba Cathcart Mlungisi Tylden	Conduct unannounced visits at Police Stations	Quarter 1	NCI	SAPS	District Manager
			04 Middelburg Bedford Bholothwa Bridge Camp	Conduct unannounced visits at Police Stations	Quarter 2	R3900	SAPS	
			4 Cala Thornhill –Ciskei Ezibeleni Sterkstroom	Conduct unannounced visits at Police Stations	Quarter 3	R3900	SAPS	
			4 Kleinbulhoek Tarkastad HOfmeyr Thomas River	Conduct unannounced visits at Police Stations	Quarter 4	R3900	SAPS	
	Number of reports compiled on the management of service delivery complaints received against SAPS per year	12	03	Compilation of reports on Service Delivery Complaints	Quarter 1	NCI	Community SAPS	
			03	Compilation of reports on Service Delivery Complaints	Quarter 2	NCI	Community SAPS	
			03	Compilation of reports on Service Delivery Complaints	Quarter 3	NCI	Community SAPS	
			03	Compilation of reports on Service Delivery Complaints	Quarter 4	NCI	Community SAPS	
	Number of reports compiled on police stations monitored based on the NMT per year	08	02 Ntabethemba Ezibeleni	Conduct follow-up Service Delivery Evaluations at Police Stations	Quarter 1	NCI	SAPS	
			02 Kolomana Ilinge	Conduct follow-up Service Delivery Evaluations at Police Stations	Quarter 2	NCI	SAPS	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Per Activity (R"000)	Dependencies	Responsibility
			02 Dalasile Molteno	Conduct follow-up Service Delivery Evaluations at Police Stations	Quarter 3	R3900	SAPS	
			02 Bholothwa Glen Grey	Conduct follow-up Service Delivery Evaluations at Police Stations	Quarter 4	NCI	SAPS	
			2	Report on the implementation of NMT Recommendations	Quarter 2 1	NCI	SAPS	
					Quarter 3	NCI	SAPS	
	Number of Domestic Violence Act (DVA)	12	3 Ezibeleni Ilinge	Conduct Domestic Violence Act Audits at Police Stations	Quarter 1	NCI	SAPS	District Manager
			Ntabethemba 3 Adelaide Bedford Kolomana	Conduct Domestic Violence Act Audits at Police Stations	Quarter 2	R3900	Laptop Telephone Accommodation Transport	
			3 Engcobo Molteno Dalasile	Conduct Domestic Violence Act Audits at Police Stations	Quarter 3	R7800	Laptop Telephone Transport	
			3 Bholothwa Tsomo Glen Grey	Conduct Domestic Violence Act Audits at Police Stations	Quarter 4	NCI	SAPS	
	Number of reports on policing accountability engagements convened	06	1 Cofimvaba	Convene 6 Policing Accountability Engagements	Quarter 1	R26 000	Community SAPS Criminal Justice System Stakeholders	District Manager
			2 Bholothwa Hofmeyr	Convene 6 Policing Accountability Engagements	Quarter 2	R26 000	Community SAPS Criminal Justice System Stakeholders	
			2 Kleinbulhoek Cookhouse	Convene 6 Policing Accountability Engagements	Quarter 3	R26 000	Community SAPS Criminal Justice System Stakeholders	
			1 Cradock	Convene 6 Policing Accountability Engagements	Quarter 4	R16 000	Community SAPS Criminal Justice System Stakeholders	
		4	1	Participate in SAPS Cluster / Sub-Joints	April 2020 – March 2021	NCI	SAPS	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Per Activity (R"000)	Dependencies	Responsibility
Functional CPF	Number of Community Police Forums (CPFs) assessed on functionality per year	4	1 Ezibeleni	Capacitation of the CPF	Quarter 1	NCI	SAPS Community	District Manager
			1 Engcobo		Quarter 2	R3900	SAPS Community	
			1 Glen Grey		Quarter 3	NCI	SAPS Community	
			1 Tsomo		Quarter 4	NCI	SAPS Community	
		4	1 Glen Grey	Capacitation of the CPF	Quarter 1	NCI	SAPS Community	
			1 Engcobo	Capacitation of the CPF	Quarter 2		SAPS Community	
			1 Ezibeleni	Capacitation of the CPF	Quarter 3		SAPS Community	
			1 Tsomo	Capacitation of the CPF	Quarter 4		SAPS Community	
		4	Quarterly	Administration and monitoring of Safety Patrollers at identified Schools	April 2020 – March 2021	Funds for payment is allocated from EPWP Grant	SAPS DoE Public Works Community	
Social crime prevention programmes	Number of social crime prevention programmes implemented per year	12	2 Lady Frere Tsomo	Conduct Public Education / Awareness Campaigns focusing on School Safety, Gender Based Violence, Domestic Violence, Stock Theft	Quarter 1	R24 000	SAPS Community Criminal Justice System Stakeholders	District Manager
			4 Thornhill-Ciskei Ezibeleni Cofimvaba Sterkstroom	Conduct Public Education / Awareness Campaigns focusing on School Safety, Gender Based Violence, Domestic Violence, Stock Theft	Quarter 2	R48 000	SAPS Community Criminal Justice System Stakeholders	
			4 Dalasile Glen Grey Ilinge Ntabethemba	Conduct Public Education / Awareness Campaigns focusing on School Safety, Gender Based Violence, Domestic Violence, Stock Theft	Quarter 3	R48 000	SAPS Community Criminal Justice System Stakeholders	
			2 Queenstown Whittlesea	Conduct Public Education / Awareness Campaigns	Quarter 4	R24 000	SAPS Community	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget Per Activity (R"000)	Dependencies	Responsibility
				focusing on School Safety, Gender Based Violence, Domestic Violence, Stock Theft			Criminal Justice System Stakeholders	
				Report on Municipalities supported with Community Safety Forum (CSF)			Municipalities (District and Locals)	
				Participate in IGR and IDPs within the Municipalities	April 2020 – March2021		Municipalities (District and Locals)	
District summit on crime	Number of mobilisation campaigns conducted	1	1	Convene a District Crime Prevention Summit	Quarter 1	NCI R60 000	Community participation	District Manager
					Quarter 2			
					Quarter 3			
					Quarter 4			
TOTAL BUDGET FOR CHRIS HANI DISTRICT						**R359 300**		

Sub –Programme 2.4.4 Joe Gqabi

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Recommendations	Number of reports compiled on police stations monitored based on the NMT per year	8	2	Present findings based on Census Tool	Quarter 1 Phumalanga (April 20) Rhodes (May 20)	R5 000	SAPS District personnel	District Manager
			2	Present findings based on Census Tool Conduct follow up and report on the implementation of the IP	Quarter 2 Venterstad (July 20) Kat Kop (Aug 20)	R5 000		
			2	Present findings based on the Census Tool Conduct follow up on the implementation of the IP	Quarter 3 Elliot (Oct 20) Mt Fletcher (Nov 20)			
			2	Present findings based on the Census Tool Conduct follow up and report on the implementation of the IP	Quarter 4 Palmietfontein (Feb 21) Maclear (Mar 21)			
	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	12	3	Conduct Domestic Violence audits at police stations	Quarter 1 Maletswai (April 20) Ugie (May 20) Mbizeni (Jun 20)	R3 000	SAPS District personnel	
			3		Quarter 2 Steynsburg (July 20) Barkly East (Aug20) Kat Kop (Sept 20)	R3 000		
			3		Quarter 3 Jamestown (Oct 20) Venterstad (Nov 20) Rhodes (Nov 20)			
			3		Quarter 4 Lady Grey (Feb 21) Ida (Feb 21) Zamuxolo (Mar 21)	R3 000	Community SAPS CPF Stakeholders District personnel	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
	Number of reports on policing accountability engagements convened	18	5	Convene policing accountability engagements Participate in SAPS Cluster /Sub-Joints meetings	Quarter 1 Venterstad (April 20) Mbizenin (May 20) Lady Grey (May 20) Maclear (June 20) Elliot (June 20)	(340) R20 000 R20 000 R20 000 R20 000 R15 000		
			5		Quarter 2 Maletswai (July 20) Burgersdorp (July 20) Indwe (Aug 20) Zamuxolo (Sept 20) Dordrecht (Sept 20)	R15 000 R20 000 R20 000 R20 000 R15 000		
			4		Quarter 3 Kat Ko (Oct 20) Ugie (Nov 20) Steynsburg (Nov 20) Phumalanga (Aug 20)	R20 000 R20 000 R15 000 R15 000	Community SAPS CPF Stakeholders District personnel	
					Quarter 4 Barkly East (Jan 21) Sterkspruit (Feb 21) Tabase (Feb 21) Jamestown (Feb 21) April 2020 – March 2021	R15 000 R20 000 R30 000 R20 000		
	Number of police stations monitored utilizing unannounced visit monitoring tool	20	5	Conduct Unannounced visits at police stations	Quarter 1 Floukraal (April 20) Tabase (April 20) Lady Grey (May 20) Aliwal North (May 20) Ugie (June 20)	(3) N/A	SAPS District personnel	
			5		Quarter 2 Maletswai (July 20) Elliot (July 20) Phumalanga (Aug 20) Barkly East (Aug 20) Rossouw (Sept 20)	N/A		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
			5		Quarter 3 Jamestown (Oct 20) Dordrecht (Oct 20) Zamuxolo (Nov 20) Indwe (Nov 20) Kat Kop (Dec 20)		SAPS District personnel	
			5		Quarter 4 Ida (Jan21) Palmietfontein (Feb 21) Steynsburg (Feb 21) Mt Fletcher (Mar 21) Mbizeni (Mar 21)	R3 000		
	Number of reports compiled on the management of service delivery complaints received against SAPS per year	12	3	Service delivery complaints reports compiled	Monthly	N/A	Community CPF SAPS District personnel	
Functional CPF	Number of police stations assessed on functionality of CPF	4	1	Assess SAPS on functionality of CPFs Oversee CPF Elections Administration and monitoring of safety patrollers at identified schools Submit reports on Safety Patrollers	Quarter 1 Lady Grey (June 20) All Clusters	R6 000	SAPS CPF District personnel SAPS CPF District personnel	
			1	Assess SAPS on functionality of CPFs Capacitation of CPFs Administration and monitoring of safety patrollers at identified schools Submit reports on Safety Patrollers	Quarter 2 Dordrecht (Aug 20) Elliot and Mt Fletcher Clusters	NCI R25 000		
			1	Assess SAPS on functionality of CPFs Capacitation of CPFs	Quarter 3 Steynsburg (Nov 20) Aliwal North Cluster	NCI R20 000		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
				Administration and monitoring of safety patrollers at identified schools Submit reports on Safety Patrollers				
			1	Assess SAPS on functionality of CPFs Administration and monitoring of safety patrollers at identified schools Submit reports on Safety Patrollers	Quarter 4 Kat Kop(Feb 21)	NCI		
Social crime prevention programmes	Number of social crime prevention programmes implemented per year	4	1	Conduct Public Education/Crime Awareness Campaigns (focusing on school safety, Gender Based Violence, Domestic Violence, youth, drugs, stock theft, women and children) Report on municipalities supported with Community Safety Forum (CSF) Participate in IDP/IGR Sessions	Quarter 1 Palmietfontein (May 20)	R20 000	SAPS CPF District personnel	
			1		Quarter 2 Maclear (Sept 20)	R30 000	Community SAPS CPF Stakeholders District personnel	
			1		Quarter 3 Mt Fletcher	R20 000		
			1		Quarter 4 Katkop	R30 000		
TOTAL BUDGET FOR JOE GQABI						**R513 000**		

Sub - Programme 2.4.5 Nelson Mandela Metro

Activities, Timeframes and Budgets

Output	Output indicator	Target	Activity	Timeframe	Budget per Activity (R' 000)	Dependencies	Responsibility
Provide effective community safety	2.4.1 No of social crime prevention programmes implemented per year	4	Social crime prevention campaigns conducted	Q1 = 1 Humansdorp Q2 = 1 Mount Road Q3 = 1 Ikamvelihle Q4 = 1 Bethelsdorp	R36.000	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	District Manager
	2.4.2 No. of police stations monitored utilizing unannounced visits monitoring tool	16	Visit and Assess police stations utilizing the unannounced visit questionnaire	Q1 = 4 Addo Steytlerville Kwadwesi Jeffreys Bay Q2 = 4 Kirkwood Bethelsdorp Ikamvelihle Thornhill Q3 = 4 Gelvandale Algoa Park New Brighton Humansdorp Q4 = 4 Walmer Wolwefontein Motherwell Joubertina	R6000	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	District Manager
	2.4.3. No of reports compiled on police stations monitored based on NMT per year	8	Visit and Assess police stations using the National Monitoring Tool (NMT)	Q1 = (2) Kabega Kareedouw Q2 = (2) Humewood New Brighton Q3 = (2) Uitenhage St. Francis Bay Q4 = 2 Kinkelbos Despatch	R10000	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier Accommodation	District Manager

Output	Output indicator	Target	Activity	Timeframe	Budget per Activity (R' 000)	Dependencies	Responsibility
	2.4.4. No. of policing accountability engagements convened	16	Convene preparatory meetings with police stations and CPF Host accountability engagement with community and stakeholders	Q1 = 4 Gelvandale Kwanobuhle Paterson Thornhill Q2 = 4 Kirkwood Hankey Swartkops Bethelsdorp Q3 = 4 Kamesh Stormsriver Kwazakele Walmer Q4 = 2 Steytlerville Motherwell Jourbetina Uitenhage	R64000	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	District Manager
	2.4.5. Number of reports compiled on management of service delivery complaints received against SAPS per year	12	Consolidate complaints received per month	Q1 = 3 Apr – June 2017 Q2 = 3 Aug – Sept 2017 Q3 = 3 Oct – Dec 2017 Q4 = 3 Jan – Mar 2018	R1200	Stationery Photocopier Personnel	District Manager
Maximum community participation	2.4.6. Number of Community Police Forums (CPFs) assessed on functionality per year	4	Visit and Assess CPFs at police stations	Q1 = 1 KwaZakhele Q2 = 1 Patensie Q3 = 1 Gelvandale Q4 = 1 Kamesh	R27000	Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier Transport Accommodation	District Manager
			Oversee CPF election	Q2 & Q3 All 32 police stations		•Personnel (1 District Manager, 1 Assistant Manager and 2 CLOs) •Telephone •Fax •Network (internet and email) •Stationery •Photocopier • Transport • Accommodation•	

Output	Output indicator	Target	Activity	Timeframe	Budget per Activity (R' 000)	Dependencies	Responsibility
			Capacitate CPF's	Q3 & Q4 All 32 stations		Personnel (1 District Manager, 1 Assistant Manager and 2 CLOs) • Telephone • Fax • Network (internet and email) • Stationery • Photocopier • Transport • Accommodation	
	Payment of Safety patrollers who are patrolling the schools to enhance safety within the schools	Safety patrollers receive their payment on monthly bases	Patrollers are receiving their stipend monthly	Safety patrollers are paid		Stationery Telephone Faxes Photocopier Personnel	District Manager & Assistant manager
	Establishment of Street committees	2 Street committees are established	Street committees are established	Q1 = 1 Q2 = 2 Q3 = 1 Q4 = 2	R123 000	Stationery Fax Telephone Photocopier Reflector Jacks Torches Whistles Transport	District Manager
	2.4.7 No. of reports on DVA Audits conducted at police stations	12	Visit police stations and conduct assessment using the DVA questionnaire	Q1 = 3 Q2 = 3 Q3 = 3 Q4 = 3	R2000	Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier Transport	District Manager
Nelson Mandela Metro Operational Budget Allocated :					**R 502.000**		

Sub - Programme 2.4.6 Sarah Baartman

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Recommendations	Number of reports compiled on the management of service delivery complaints received against SAPS per year	12	3	Service Delivery Complaints reports compiled	Quarter 1 April 2020 May 2020 June 2020	NIC	A record of complaints received, captured and submitted to SAPS	District Manager
			3		Quarter 2 July 2020 August 2020 September 2020			
			3		Quarter 3 October 2020 November 2020 December 2020			
			3		Quarter 4 January 2021 February 2021 March 2021			
	Number of reports compiled on police stations monitored based on the NMT per year	8	2	Conduct follow-up service delivery evaluations at police stations	Quarter 1 Somerset-East (April) Baviaanskloof(May)	R3 500	Co-operation with the SAPS	District Manager
			2		Quarter 2 Graaff-Reinet (July) Seven Fountains (Aug)	R3 500		
			2		Quarter 3 Kenton-On-Sea (Sept) Seafield (Oct)	R3 500		
			2		Quarter 4 Pearston (Feb) Jansenville (Feb)	R3 500		
	Number of police stations monitored utilizing unannounced visit monitoring tool	20	5	Conduct 20 unannounced visits at police stations	Quarter 1 Rietbron (April) Alicedale (April) Nemato (May) Graaff-Reinet (May) Grahamstown (June)	R3 500 NCI NCI R3 500 NCI	Co-operation with the SAPS	District Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
			5		Quarter 2 Willowmore (July) Committees Drift (July) Kenton-On-Sea (Aug) Baviaanskloof (Aug) Fort Brown (Sept)	R3 500 NCI NCI R3 500 NCI		
			5		Quarter 3 Aberdeen (Oct) Nieu Bethesda (Oct) Seafield (Nov) Pearston (Nov) Riebeeck East (Dec)	NCI R3 500 NCI NCI NCI		
			5		Quarter 4 Somerset-East (Jan) Alexandria (Feb) Jansenville (Feb) Klipplaat (Feb) Joza (Mar)	NCI NCI NCI NCI NCI		
	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	12	3	Conduct Domestic Violence Audit at police stations (follow-up)	Quarter 1 Alexandria Joza Kenton on sea	NCI	Co-operation with the SAPS	District Manager
			3		Quarter 2 Klipplaat Seven Fountains Alicedale	NCI		
			3		Quarter 3 Port Alfred Aberdeen Seafield	NCI		
			3		Quarter 4 Jansenville Grahamstown Willowmore	NCI		
	Number of reports on policing accountability engagements convened	6	2	Convene 6 Policing Accountability Engagements	Quarter 1 Somerset-East (May) Seven Fountains (Jun)	R8 000 R9 000	Co-operation with communities and SAPS	District Manager
			2		Quarter 2 Alexandria (Aug) Jansenville (Sept.)	R10 000 R7 000		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
			1		Quarter 3 Alicedale (Nov)	R7 000		
			1		Quarter 4 Klipplaat (Feb)	R7 000		
Functional CPF	Number of Community Police Forums (CPFs) assessed on functionality per year	4	-	Assess the functionality of CPFs at police stations	Quarter 1		Co-operation with the SAPS and CPF	District Manager
			2		Quarter 2 Willowmore (Aug) Seven Fountains (Sept)	R3 500 NCI		
			1		Quarter 3 Alexandria (Oct)	NCI		
			1		Quarter 4 Somerset-East (Jan)	NCI		
		3	3	CPF Elections per Cluster				
		3	2	Capacitation of CPFs per Cluster	Quarter 3 Grahamstown Port Alfred	R18 000 R14 500		
			1		Quarter 4 Graaff-Reinet	R20 000		
		4	1	Support the functioning of Street/Village Committees	Quarter 1 Graaff-Reinet Cluster	R10 000		
			1		Quarter 2 Graaff-Reinet Cluster	R10 000		
			1		Quarter 3 Grahamstown Cluster	R10 000		
			1		Quarter 4 Port Alfred Cluster	R10 000		
Social crime prevention programmes	Number of social crime prevention programmes implemented per year	12	3	Conduct Public Education / Crime Awareness campaigns (Focusing on school safety, gender-based violence, youth, drugs, stock theft, women and children)	Quarter 1 Baviaanskloof (April) Joza (May) Bathurst (June)	R10 000 R10 000 R8 000	Partnership with communities and SAPS	District Manager
			3		Quarter 2 Pearston (July) Riebeeck East (Aug) Port Alfred (Sept)	R8 000 R8 000 R8 000		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
			3		Quarter 3 Aberdeen (Oct) Fort Brown (Oct) Kenton-On-Sea (Nov)	R8 000 R8 000 R8 000		
			3		Quarter 4 Nemato (Feb) Committees Drift (Feb) Graaff-Reinet (Mar)	R7 000 R8 000 R10 000		
District summit on crime	Number of mobilisation campaigns conducted				Quarter 1		Partnerships with stakeholders	
					Quarter 2			
					Quarter 3			
					Quarter 4			
Total Budget						**R507 828**		

Sub - Programme 2.4.7 OR Tambo

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
Recommendations	Number of reports compiled on the management of service delivery complaints received against SAPS per year	12	3	Service Delivery Complaints reports compiled	Quarter 1 3	NCI	CLO Laptop Sedan	District Manager
			3		Quarter 2 3			
			3		Quarter 3 3			
			3		Quarter 4 3			
	Number of reports compiled on police stations monitored based on the NMT per year	8	0	Conduct Follow up Service Delivery Evaluations at Police Stations	Quarter 1 Libode Coffee Bay	NCI	CLO Laptop Sedan	District Manager
			3		Quarter 2 Lusikisiki Mthatha central			
			2		Quarter 3 Madeira Port St Johns	R3 300		
			2		Quarter 3 Madeira Kwaiman Lusikisikii	NCI NCI NCI		
			22		Quarter 2 Ngqeleni Lusikisiki	R10 000 R15 000		
			2		Quarter 3 Port St Johns Qumbu	R15 000 R10 000		
			2		Quarter 4 Mthatha Central Coffee Bay	R10 000 R15 000		
Functional CPF	Number of Community Police Forums (CPFs) assessed on		1	Assess the functionality of CPF at Police Stations	Quarter 1 Coffee bay	NCI	CLO Laptop Sedan	District Manager
			1		Quarter 2 Hlababomvu	NCI		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R"000)	Dependencies	Responsibility
	functionality per year		1		Quarter 3 Mthatha Central	NCI		
			1		Quarter 4 Mtontsasa	NCI		
Social crime prevention programmes	Number of social crime prevention programmes implemented per year	13	2	Conduct Public Education/ Crime Awareness Campaigns (Focusing on School Safety, Gender based Violence, Domestic Violence, Youth, Drugs, stock theft, women and Children	Quarter 1 Mthatha Central Madeira Police Stat.	R20 000 R20 000	CLO Laptop Sedan	District Manager
			4		Quarter 2 Kwaaiman Qumbu Bityi Lusikisiki	R15 000 R15 000 R15 000 R20 000		
			3		Quarter 3 Mqanduli Mthontsasa Ngqeleni	R20 000 R20 000 R15 000		
			4		Quarter 4 Tsolo Flagstaff Coffee Bay Libode	R20 000 R20 000 R15 000 R15 000		
District summit on crime	Number of mobilisation campaigns conducted				Quarter 1			District Manager
					Quarter 2			
					Quarter 3			
					Quarter 4			
TOTAL OPERATIONAL BUDGET IN SARAH BAARTMAN						**R308 300**		

Sub-Programme 2.5: Community Police Relations

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

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target (activity targets)	Activities	Timeframe	Budget per Activity (R'000)	Dependencies	Responsibility
PSS Action Plans adopted by the Provincial Safety Steering Committee	Approved PSS Action Plan	1	1	Facilitate strategic work session to revise and update POA	Quarter 2	R5 000	Relevant departments of all spheres of government and civil society	Director Community Police Relations
			1	POA adopted by the PSS Steering Committee and signed off	Quarter 1	NCI	Relevant departments of all spheres of government and civil society	
			5	Convene PSS meetings	Quarter 1;2;3 &4	R12 000	Relevant departments of all spheres of government and civil society	
			1	Attend meetings relating to the PSS	Quarter 1;2;3 &4	R26 500	Relevant departments of all spheres of government and civil society	
			1	Facilitate the development and adoption of a Programme of Action for the Anti-Gang Steering Committee focusing on the Northern Areas (bi-lateral meetings)	Quarter 1	R23 000	Relevant departments of all spheres of government and civil society	
			5	Convene bi-monthly meetings to assess the implementation of the Anti-Gang Plan	Quarter 1;2;3 & 4	R59 000	Relevant departments of all spheres of government and civil society	
			6	Facilitate school safety meetings at identified schools in the Nelson Mandela Metro (Northern Areas); Chris Hani and Sarah Baartman	Quarter 1;2;3 & 4	R72 000	Relevant departments of all spheres of government and civil society	
			4	Compile PSS reports for Social Transformation Cluster including Anti-Gang implementation plan	Quarter 1;2;3 &4	NCI	Relevant departments of all spheres of government and civil society	

Output	Output Indicator	Annual Target	Quarterly Target (activity targets)	Activities	Timeframe	Budget per Activity (R'000)	Dependencies	Responsibility
			10	Participate and report on the Provincial Poverty Alleviation Working Group	Quarter 1;2;3 &4	R22 500	Relevant departments of all spheres of government	
			6	Participate and report on the Provincial Substance Abuse Forum	Quarter 1;2;3 & 4	NCI	Relevant departments of all spheres of government	
			4	Participate and report in the Provincial Initiation Task Team	Quarter 1;2;3 & 4	R22 500	Relevant departments of all spheres of government	
Report on the implementation of the Safety Patrollers Project through the Expanded Public Works Program with findings and recommendation	Number of reports	4	70	Facilitate payment of EPWP participants (Wage Bill)	Quarter 1;2;3 & 4	Conditional Grant R1 734 130	District Managers; Finance	
			1	Workshop staff on the activities as per the Business Plan	Quarter 2	R10 000	District Managers	
			7	7 Induction sessions for safety patrollers within the districts	Quarter 2 & 3	R94 402	District Managers; SAPS; CPFs	
			4	Develop quarterly reports on the Safety Patrollers Project and submit to DSD and National Public Works	Quarter 1;2;3 & 4	NCI	District Managers; Safety Patrollers	
			7	Assessment of Safety Patrollers Projects through site visits	Quarter 1;2;3 & 4	R23 468	District Managers; Safety Patrollers	
			7	Report on assessment of Safety Patrollers Project	Quarter 1;2;3 & 4	NCI	District Managers	
			12	Monthly expenditure patterns on Safety Patrollers Project (IYM)	Quarter 1;2;3 & 4	NCI	Finance	
			12	Monthly analysis of trends of participants in relation to days worked and expenditure	Quarter 1;2;3 & 4	NCI	District Managers	
			4	Participate in EPWP Social Sector meetings	Quarter 1;2;3 & 4	R48 000	Relevant Social Sector government departments and municipalities	
			1	Compile close out annual report on Safety Patroller Project	Quarter 4	NCI	District Managers	

Output	Output Indicator	Annual Target	Quarterly Target (activity targets)	Activities	Timeframe	Budget per Activity (R'000)	Dependencies	Responsibility
Number of Public participation in anti-crime programmes	Number of reports	4	4	Consolidate reports on the Number of Public participation in anti-crime programmes	Quarter 1;2;3 & 4	NCI	SAPS; CPFs	
			7	Conduct an assessment on the impact of 7 Social Crime Prevention programmes implemented by Districts	Quarter 4	R45 000	Relevant departments of all spheres of government and civil society	
			1	Compile assessment report on impact of Public participation in anti-crime programmes	Quarter 4	NCI	SAPS	
Assessment reports with findings and recommendations on the implementation of SAPS Rural Safety Strategy	Number of reports	2	10	Conduct assessments at identified SAPS police stations on the implementation of SAPS Rural Safety Strategy through a uniform questionnaire	Quarter 2 (6) & Quarter 4 (4)	R34 000	SAPS; CPFs	
			2	Consolidated report on the implementation of SAPS Rural Safety Strategy	Quarter 2 & 4	NCI	SAPS	
			8	Participate in SAPS Provincial Rural Safety engagements and compile report thereon	Quarter 1;2;3 & 4	NCI	Relevant departments of all spheres of government and civil society	
Consolidated report on findings and recommendations on the functionality of CPF structures	Number of reports	4	4	Consolidate reports from Districts on the functionality of CPFs	Quarter 1;2;3 & 4	NCI	SAPS; CPFs	
			4	Facilitate capacitation sessions for CPF structures	Quarter 2; 3; 4	R53 000	SAPS; CPFs	
Number of Community Safety Forums (CSF) assessed on functionality per year	Number of reports	8	4	Facilitate and support the establishment of District Safety Steering Committees (Nelson Mandela; O R Tambo and Buffalo City)	Quarter 1;2;3 & 4	R50 000	Relevant departments of all spheres of government	
			2	Assess CSFs through a uniform questionnaire	Quarter 1;2;3 & 4	R32 500	Relevant departments of all spheres of government and Municipalities	

Output	Output Indicator	Annual Target	Quarterly Target (activity targets)	Activities	Timeframe	Budget per Activity (R'000)	Dependencies	Responsibility
			2	Report on individual CSF assessments	Quarter 1;2;3 & 4	NCI	Relevant departments of all spheres of government and Municipalities	
			1	Consolidated report on CSFs assessed and supported through districts	Quarter 1;2;3 & 4	NCI	Relevant departments of all spheres of government and Municipalities	

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