

DEPARTMENT OF SAFETY AND LIAISON
EASTERN CAPE



ANNUAL OPERATIONAL PLAN
(2021 - 2022)



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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



MR. VUYANI MAPOLISA
HOD & ACCOUNTING
OFFICER

In order to properly implement our 2021/22 Annual Performance Plan (APP) in a manner, which accurately reflects outputs and targets, we ought to be guided by a ground-breaking and action oriented Annual Operational Plan (AOP).

In rolling out our Operational Plan, we commit to place all key stakeholders and communities at the centre of our operations.

As we reset our agenda to adequately respond to the imperatives of the new Integrated Crime and Violence Prevention Strategy (ICVPS), whose strategic thrust is well summarised into six pillars, we will endeavour to do so in an integrated manner for a greater impact.

The activities we elaborated on in this AOP, will engrain an effective and efficient criminal justice system that embeds the rule of law in society and ensures that justice is realised in terms of those who are perpetrators of harmful acts as well as the victims of these acts.

For 2021/22 financial year, we shall be focusing on activities that, among others, ensure that there is an agreed upon strategy and programme of action for the JCPS cluster.

Guided by the new two additional outcomes, "Integrated and Effective Criminal Justice System" and "Increased social cohesion and safer communities", the attention will be focused on the integration of intervention and activities from a wide range of social partners.

Effective Inter-departmental and Sectoral Coordination will drive our massive programme on the effective and integrated service delivery for safety, security and prevention of violence.

Part of the activities of the financial year 2021/22, will be the review of the current Provincial Safety Strategy (PSS), which will be guided by the Integrated Crime and Violence Prevention Strategy (ICVPS), so that the final product could reflect the provincial stature of the ICVPS.

Through these activities, we will solidify our service delivery communications machinery so that the department is really placed at household level. Creation of coordination platforms for community participation and involvement in the fight against crime, is at the apex of our AOP.

The automated oversight tools will be fully implement this financial year. The Court Watch Brief enormous programme, will be one of our major contributions in the implementation of the Gender-Based Violence and Femicide Strategy.

Our research unit will conduct a design evaluation of the new Eastern Cape GBV and Femicide Strategy. The results of this evaluation will inform the provincial programme of action going forward.

Working with the Department of Education, Community Police Forums (CPF) and other partners, we will ensure that all schools that are in the poverty sites are monitored through the proper deployment of School Safety Patrollers.

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Taking advantage of the 4IR, we shall reach out to communities using traditional and modern channels of communication, to roll out the critically important Community and Accountability engagements. Our districts will be consistently participating in all the District Development Model Steering Committees across the province.

We are finalizing all the internal institutional re-arrangements in order to ensure smooth roll out of our plan. We are committed to making sure that the working life of our personnel is constantly improved to facilitate productivity. We are continuing with our activities to ensure a safer working environment. To this end, Covid-19 regulations will be adhered to and reported on.

Our district offices will be the nerve centre of activities designed to create a feel and real safety of all the people in the Eastern Cape. We have identified clear and specific areas where the department will be actively participating in the District Development Model across the six districts and two Metros of the province. To this end, we are planning a bilateral talk with Department of Cooperative Governance and Traditional Affairs (COGTA) to clearly flag those important areas of collaboration and cooperation.

Through this AOP, we are striving towards ensuring that our department realises all the commitments made by the sixth administration through the SOPA, Policy Speech and other relevant policy pronouncements.



Mr Vuyani Mapolisa

Head of Department and Accounting Officer
Department of Safety and Liaison



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan (AOP) 2021/22:

- Was developed by management of Department of Safety and Liaison under the guidance of Mr. Vuyani Mapolisa.
- 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 endeavor to achieve as committed to the Annual Performance Plan for 2021/22.



Signature: _____

Mr Archie Ralo

Director Strategic Management



Signature: _____

Ms Pumla Nqakula

Chief Director Community Safety



Signature: _____

Ms Nwabisa Libala

Chief Financial Officer



Signature: _____

Mr Zukile Kani

Chief Director Corporate Services



Signature: _____

Mr Vuyani Mapolisa

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 provide administrative and support to the MEC

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility		
Compliance with legislative framework	Number of compliance documents submitted to the Legislature	10	2	Submission of Fourth Quarterly Report 2021	30 April 2021	NCI	Final and signed reports from Director Strategic Management	Parliamentary Liaison Manager for Safety and Liaison		
				Submission of Annual Performance Report to Auditor General SA (AGSA)	31 May 2021	NCI	Final and signed Annual Report from Director Strategic Management			
			3	Submission of First Quarter Report 2021	30 July 2021	NCI	Final and signed reports from Director Strategic Management			
				Submission of Annual Report 2020-2021 to Legislature	30 September 2021	Operational Budget	Final signed and printed Audited Annual Report from Director Strategic Management			
			1	Submission of Financial Oversight and Performance Report 2021 to the legislature	30 Sept. 2021	Operational Budget	Final signed and printed report from Director Strategic Management			
				Submission of Second Quarter Report 2021	31 October 2021	NCI	Final and signed reports from Director Strategic Management			
				Third Quarterly Report 2021	30 Jan. 2022	NCI	Report Final and signed reports from Director Strategic Management			
			4	Submission of APP 2021-22	March 2022	Policy Speech 2021-22 and SDIP 2021-22	Final printed documents from Director Strategic Management		Operational Budget	Final printed documents from Director Strategic Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budgetper Activity	Dependencies	Responsibility
	Percentage (%) of reports submitted to the Legislature	100%	100%	Ensure that house resolutions are implemented	(01 April 2021 – 30 June 2021)	NCI	Accurate Information from the Programme Managers	Parliamentary Liaison Manager for Safety and Liaison
			100%	Ensure that house resolutions are implemented	(01 July 2021 – 30 Sept. 2021)	NCI	Accurate Information from the Programme Managers	
			100%	Ensure that house resolutions are implemented	(01 Oct. 2021 – 31 Dec. 2021)	NCI	Accurate Information from the Programme Managers	
			100%	Ensure that house resolutions are implemented	(01 Jan 2022 – 31 March 2022)	NCI	Accurate Information from the Programme Managers	

Total allocation for the Office of the MEC is R222 000

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								
Executive Support								
HOD oversight reports	Number of HOD performance review sessions	4	1	HOD Oversight Sessions	Quarterly 1	R1600	Quarterly report submitted to HOD	Director Executive Support
			1	HOD Oversight Sessions	Quarterly 2	NCI	SMS and Support	Head of Department
			1	HOD Oversight Sessions	Quarterly 3	NCI	MMS and SMS and Support	
			1	HOD Oversight Sessions	Quarterly 4	NCI	SCM, Internal and External Stakeholders	

Total budget allocated for Executive Support is R210 00

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
Special Programmes Unit								
100% provision of transforms for vulnerable groups	Number of reports on mainstreaming and transformation initiatives	10	3	Monitor the implementation of transformation policies	Quarter 1	NIC	Manage HR, Manager Supply Chain	Deputy Director – SPU
				Gender-Based Violence & Femicide Dialogue/Awareness		R8000	Districts Procurement	
				Youth Dialogue on substance abuse and violence, Campus Safety Programme		R14000	Districts Procurement	
				Awareness program on crimes against Women and Children	Quarter 2	R20 000	Head office and Districts Procurement	
				Awareness on Gender Based Violence		R10 000	Districts Procurement	
				Awareness on the rights of People with Disabilities	Quarter 3	R8000	Districts Procurement	
				Awareness on crimes and abuse against Elderly persons		R10 000	Districts Procurement	
				National Calendar Days including 16 Days of Activism on No Violence Against Women and Children		R20 000	Head Office and Districts Procurement	
				Compile and submit report on : Gender Equality Strategic Framework	Quarter 4	NCI	Manage HR/ HRD, Manager Supply Chain	
				Job Access Strategic Framework to DPSA through the Office of the Premier		R 8 000	Districts Procurement	

Total budget allocated for Special Programmes Unit is R98 000

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			
Internal Audit											
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	1	Development and approval of annual audit plan.	Annually	NCI	Risk register	Director: Internal Audit			
			4	Report on operational plan status, key findings on completed projects for the quarter.	Quarterly	NCI	Audit Committee Audit Committee Management				
				Physical conducting of audits at head office and districts.	Monthly	R115 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	R518 000	Audit Committee Management Procurement				
				Renewal of Institute of Internal Auditors Membership fees	Annually	R 24 000	Institute of Internal Auditors Procurement HRD				
				Renewal of Teammate Audit Management Software and Data Analytics Software licenses fees.	Annually	R24 000	Wolters Kluwer –Teammate Audit Management and Data Analytics software custodian				
		Total budget allocated for Internal Audit Unit is R681 000									

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
Improvement in the effectiveness of risk, anti-corruption and integrity management services	Number of reports on the risk management	4	1	Produce quarterly Report	Quarter 1	NCI	Mitigation plans	Deputy Director – Risk Management
			1	Produce quarterly report	Quarter 2	NCI	Mitigation plans	
			1	Produce quarterly report	Quarter 3	NCI	Mitigation plans , Fraud Prevention and Ethics	
			1	Produce quarterly Report	Quarter 4	NCI	Mitigation plans , Fraud Prevention and Ethics	
	Number of reports on fraud prevention and ethics management	4	1	Produce quarterly Report	Quarter 1	NCI	Fraud Prevention and Ethics	
			1	Produce quarterly Report	Quarter 2		Fraud Prevention and Ethics	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R'000)	Dependencies	Responsibility
			1	Conduct Awareness on fraud and corruption and Produce quarterly report covering the awareness activity	Quarter 3	R50 000	Logistics – procurement of venue and facilities, Mitigation plans, Fraud and Ethics Management report submitted by the Manager of Venues and Facilities, Fraud Prevention and Ethics	
			1	Produce quarterly Report	Quarter 4		Fraud Prevention and Ethics	

Total budget allocated for Risk Management is under Financial Management



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
Provision of security management services	Number of reports on provision of security management services	5	2	Security Management				
				Develop reports on Personnel security Develop reports on physical security and contract management Develop reports on security breaches Reports on attendance	Quarter 1	R50 000	Head office and Districts	Deputy Director: Security management
	1	and participation in provincial and national security manager's Forums and committees Develop reports on Personnel security Develop reports on physical security and contract management Develop reports on security breaches	Quarter 2	Head office and Districts				

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R'000)	Dependencies	Responsibility
				Reports on attendance and participation in provincial and national security manager's Forums and committees				



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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R'000)	Dependencies	Responsibility
			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	

Total budget allocated for Security Management is R188 000



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 2021 – March 2022	NCI	End users Supply Chain Management Suppliers	Deputy Director – Expenditure Management
Annual appropriation statement	Percentage of expenditure in relation to Budget allocated	98%	Main budget - Quarter 4	Prepare main and adjusted budget for approval by the Executive Authority.	February 2022	NCI	All responsibility managers Provincial Treasury	Director – Financial Management
			Adjusted budget – quarter 3		November 2021			
			Quarter 4	Compile cash flow projections for the approval by the Accounting Officer and submission to Provincial Treasury	February 2022	NCI	All responsibility managers Provincial Treasury	
			Monthly	Compile In-Year – Monitoring reports for approval by Accounting Officer and submission to Provincial Treasury	April 2021 – March 2022	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 2021 – March 2022	NCI	All responsibility managers Provincial Treasury	
Annual appropriation statement	Percentage of expenditure in relation to Budget allocated	98%	Quarterly (2nd – 4th quarter)	Prepare Interim Financial Statements for submission to Provincial Treasury	July 2021		Human Resources Management Supply Chain Management	Director – Financial Management
					October 2021		Provincial Treasury	
			Quarter 1	Prepare Annual Financial Statements for approval by the Accounting Officer and submission to Office of the Auditor General	January 2022	NCI	Human Resources Management Supply Chain Management Provincial Treasury	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
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 2022	NCI	All responsibility managers Provincial Treasury	Director – SupplyChain Management
			Annually	Prepare report on the with regard to the procurement from the SMMEs owned by designated groups	March 2022	NCI	Human Resources Management Supply Chain Management Provincial Treasury None	
			Monthly	Prepare the reports on the implementation of procure-ment plans	April 2021 – March 2022	NCI	All responsibility managers	
			Monthly	Prepare Local Economic Development report with regard to awarded contracts	April 2021 – March 2022	NCI	Provincial Treasury None	
			Monthly	Prepare procurement compliance report to ensure compliance to SCM norms and standards	April 2021 – March 2022	NCI	None	
			Monthly	Prepare a report on management of irregular expenditure	April 2021 – March 2022	NCI	None	

Financial Management is allocated a total goods and services budget of R3.769 million and R2.903 million of that is for contractual obligations i.e. auditees, 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	Time-frame	Budget per Activity (R''000)	Dependencies	Responsibility		
Improved quality of working life	Percentage (%) of HR compliance with HR pre-scripts	100%	100%	Human Resources Management						
				Submit HR Plan report	Biannually	NCI	Approval by the Head of Department			
				Submit Delegations report	Quarterly	NCI	Approval by the Head of Department			
				Develop Employment Equity Business Plan	First Quarter	NCI	Approval by the Head of Department			
				Develop Annual Recruitment Plan	First Quarter		Approval by the Head of Department			
				Submit Annual Recruitment Plan reports	Monthly	NCI	Approval by the Head of Department			
				Develop Human Resources Development Business Plan	First Quarter		Approval by the Head of Department			
				Develop Workplace Skills Plan	First Quarter	NCI	Approval by the Head of Department	Director HRM		
				Develop Annual Training Report	First Quarter	NCI	Approval by the Head of Department			
				Develop annual PMDS plan	First Quarter		Approval by the Head of Department			
				Submit HRD Implementation Reports	Quarterly	NCI	Approval by the Head of Department			
				Develop employee wellness business plan	First Quarter		Approval by the Head of Department			
				Submit employee wellness reports	Quarterly	NCI	Approval by the Head of Department			
				Submit EHW Systems Monitoring Tool	Quarterly	100%	NCI	Approval by the Head of Department		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time-frame	Budget per Activity (R''000)	Dependencies	Responsibility
			100%	Develop Employee Relations Business Plan	First Quarter		Approval by the Head of Department	
			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	November	NCI	Approval by the Head of Department	
			4	Covid- 19 implementation plan	Quarterly	NCI	Approval by the Head of Department	

Total budget allocated for Human Resource Services is R 1 602 500 inclusive of contractual obligations. A total of R 55 000 has been allocated to the Office of the General Manager

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	Time-frame	Budget per Activity (R'000)	Dependencies	Responsibility
Information, Communication and Technology								
Improved departmental ICT efficiency	Number of reports on the compliance with ICT governance framework	18	4	Report on ICT Governance Framework	Quarter 1	R 335 000	ICT Steering Committee Members	Deputy Director: ICT
				ICT Strategy Implementation Report				
				ICT Risk Control Plan				
				ICT Operational Report				
			5	Report on ICT Governance Framework	Quarter 2	R 335 000	ICT Steering Committee Members	
				ICT Strategy Implementation Report				
				ICT Risk Control Plan				
				ICT Operational Report				
			4	Report on ICT Governance Framework	Quarter 3	R 2 735 000	ICT Steering Committee Members	
				ICT Strategy Implementation Report				
				ICT Risk Control Plan				
				ICT Operational Report				
5	Report on ICT Governance Framework	Quarter 4	R 335 000	ICT Steering Committee Members				
	ICT Strategy Implementation Report							
	ICT Risk Control Plan							
	ICT Operational Report							
ICT Service Continuity Plan								

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	Time-frame	Budget per Activity (R'000)	Dependencies	Responsibility		
Improved departmental profile	Review of the Communication Action Plan report	1	1	Communication and Marketing						
				Review of the Communication Action Plan	Quarter 1	NCI	Current communication plan	Deputy Director : Communication & Marketing		
				Marketing and Branding activities	On-going	R210 000	Procurement services			
				Photographic activities	On-going	NCI	Internal staff			
				Updating of information on the departmental Website.	On-going	NCI	Internal Stakeholders			
				Media Liaison	On-going	NCI	Media Houses			
				Create a departmental Twitter Account	On-going	NCI	Internal staff and internal stakeholders			
				Create a departmental YouTube Account	On-going	NCI	Internal staff and internal stakeholders			
				Updating of information on departmental Facebook page	On-going	NCI	Internal staff and internal stakeholders			
				Implementing the Communication Action Plan reports	4	1 report per quarter				

Total allocated budget for Communication and Marketing Services is R 210 000

Strategic Management

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	10	1	Submission of Fourth Quarterly Report 2020	30 April 2021	NCI	Submission of quarterly reports by Programme Managers	Director: Strategic Management
				Facilitate development of Annual Performance Report for submission Auditor General SA (AGSA)	31 May 2021	NCI	Submission of quarterly reports by Programme Managers	
			2	Submission of First Quarter Report 2020	30 July 2021	NCI	Submission of quarterly reports by Programme Managers	
				Printing of Annual Report 2019-2020 to Legislature, OTP and PT	30 September 2021	R 45 000	Procured venues and conference facilities Draft APPs from Programmes Approval by Head of Department Confirmation of Stakeholders	
				Printing of Financial Oversight and Performance Report 2020	30 Sept. 2021	R 40 000	Submission of 4 quarterly reports and Annual Report 2019-2020 actuals completed by Programme Managers	
			5	Submission of Second Quarter Report 2020	31 October 2021	NCI	Submission of quarterly reports by Programme Managers	
				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
				Printing of APP 2021-22 AOP 2021-22 Policy Speech 2021-22 and SDIP 2021-22	March 2022	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 183,000

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	Dependencies	Responsibility
Enhanced oversight over policing	Number of reports on oversight conducted	4	1	<ul style="list-style-type: none"> Develop reports on the oversight function of the department Conduct oversight sessions Visits to district offices 	Quarterly	NCI	SAPS, IPID	Programme Manager
		4	1	Facilitate oversight meetings	Quarterly	25 000	SAPD, IPID, Nelson Mandela Metropolitan Municipal Police	Programme Manager
		60 %	15%	<ul style="list-style-type: none"> Facilitate a workshop of the cluster Facilitate meetings of the cluster 	Quarterly	10 000	Government departments, SAPS, NPA	Programme Manager
Functional Crime Prevention and Security	Percentage of JCPSPOA implemented	60 %	15%			27 200		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budgetper Activity	Dependencies	Responsibility	
Partnerships with community safety structures, municipalities and insitutions of higher learning	Number of signed MOUs	10	2	<ul style="list-style-type: none"> Engage with the municipalities, government departments and institutions of higher learning 	Quarterly	28 800	SAPS, Local Municipalities; Government departments and Institutions of Higher Learning	Programme Manager	
			3						
			3						
			2		<ul style="list-style-type: none"> Enter into MOUs with Nkonkobe, KSD and Kouga municipalities, departments of Education, Sports Recreation, Arts and Culture, Correctional Services, Transportand Social Development and Walter Sisulu and Fort Hare Universities 		40 000		

TOTAL ALLOCATED OPERATIONAL BUDGET R 164 000

Sub-Programme 2.2: Policy and Research

Purpose: To conduct research into policing and safety mattersActivities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R'000)	Dependencies	Responsibility	
Policing needs and priorities	Number of research conducted on policing needs and priorities	1	Research concept	Develop a concept document	Quarter 1	NCI	HOD	Director: Policy and Research	
			Develop tool / instrument	Develop a tool/instrument that will be used to collect data	Quarter 2	NCI	Chief Director: Community Safety		
			Conduct fieldwork	Collect data on policing needs and priorities	Quarter 3	R166 000	Stakeholders		
			1 report	Compile and submit a report	Quarter 4	NCI	Human Resources		
	Number of research conducted on the special project	1	Research concept	Participate in the development of a concept document	Quarter 1	R30 000	HOD		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		Chief Director: Community Safety
			Conduct fieldwork	Collect data on the national project	Quarter 3	R86 000	Stakeholders		
			1 report	Compile and submit a report	Quarter 4		Human Resources		
	Research implementation plan	1	Plan	Develop a research implementation plan	Quarter 2	NCI	HOD		Chief Director: Community Safety
			Research concept	Develop a concept document	Quarter 1	NCI	Stakeholders		
			Develop tool/ instrument	Develop a tool/ instrument that will be used to collect data	Quarter 2		Chief Director: Community Safety		
			Conduct fieldwork	Collect data on the GBVF	Quarter 3	100000	Stakeholders		
Number of Analysis report on the implementation of Gender-Based Violence and Femicide strategy developed	1	1 report	Compile and submit a report	Quarter 4			Chief Director: Community Safety		
		Approved Oversight Policy		Quarter 3	NCI				

TOTAL BUDGET FOR RESEARCH AND POLICY: R398 000

Sub – Programme 2.3 Monitoring and Evaluation
Purpose: Provision of monitoring and evaluation service to police performance and conduct. Activities, Timeframes and Budgets

Outcome	Outputs	Output Indicator	Target	Activity	Timeframe	Dependencies	Budget(R' 000)	Responsibility	
Increased levels of compliance by the SAPS and Metro Police Monitoring and evaluation of SAPS to ensure adherence to set policing norms and standards	Enhanced oversight over policing	2.3.1 Number of analysis reports on police stations monitored on ser-vice delivery*	2	Analyse and Review reports on police stations monitored utilising National Monitoring Tool from seven (8) Districts	Semester	Computers Personnel Printer Stationery	NCI	Sub – Programme Manager	
			2	Review and Analyse Unannounced Visits conducted throughout the province	Semester	Computers Personnel Printer Stationery	NCI	Sub – Programme Manager	
			2	Review and Analyse Frontline service delivery evaluations conducted at identified Traditional Authorities	Semester	Computers Personnel Printer Stationery	NCI	Sub – Programme Manager	
			2	Review and Analyse provincial specific service delivery evaluation reports conducted	Semester				
			12	Convene Compliance forum Meetings	Monthly	SAPS, IPID Vehicle	30	Sub – Programme Manager	
			1	Review Compliance forum Terms of Reference	Q1	Personnel Computers Venue	NCI		

OPERATIONAL PLAN (2021-2022) VOTE 15

Outcome	Outputs	Output Indicator	Target	Activity	Timeframe	Dependencies	Budget(R' 000)	Responsibility
			4	Convene service delivery working group meetings	Quarterly	SAPS	40	Sub – Programme Manager
			1	Review Service delivery working group Terms of Reference	Q1	Vehicle	NCI	
			2	Conduct Oversight Information sharing workshops for operational personnel at district level	Q3 & Q4	Personnel Computers	50	Sub – Programme Manager
			2	Attend and participate in the National Oversight Forum.	Q3 and Q4	Venue	30	
		2.3.2 Number of analysis reports on Court Watching Brief programme*	2	Review and Analyse Court watching brief programme implemented	Semester	NPA, SAPS Courts	NCI	Sub – Programme Manager
		2.3.3 Number of analysis reports on SAPS compliance with the Domestic Violence Act (DVA)	8	Support Districts on implementation of the program	Ongoing	DSL District offices Computers Printer Stationery	50	
			4	Review and Analyse districts DVA audits reports	Quarterly	Computers Personnel Printer	NCI	Sub – Programme Manager

OPERATIONAL PLAN (2021-2022) VOTE 15

Outcome	Outputs	Output Indicator	Target	Activity	Timeframe	Dependencies	Budget(R' 000)	Responsibility
			1	Develop and implement implementation plan for identified poorly performing police stations	Q2	Computers Personnel Vehicles Printer	50	Sub – Programme Manager
		2.3.4 No. of M&E Special Projects implemented*	3	Implement National and pro- vinctial M&E special projects	Q2 Q3	Vehicles Personnel Computers	100	Sub – Programme Manager
			3	Compile reports on special projects implemented	Q3 & Q4	Personnel Vehicles Laptops Stationery	NCI	Sub – Programme Manager
			3	Conduct capacity building session on special projects	Q2 Q3	Computers Printer Telephones(Cell phone Stationery Vehicle	60	Sub – Programme Manager
		2.3.5 Number of analysis reports on policing accountability engagements convened	2	Review and Analyse districts policing Accountability Engagement reports	Q2 & Q4	Computers Personnel Vehicles Printer	NCI	Sub – Programme Manager

OPERATIONAL PLAN (2021-2022) VOTE 15

Outcome	Outputs	Output Indicator	Target	Activity	Timeframe	Dependencies	Budget(R' 000)	Responsibility
			2	Support identified districts on policing accountability engagements sessions	Q3	Computers Personnel Vehicles	40	Sub – Programme Manager
		2.3.6 Number of Analysis reports on service delivery complaints against the police attended *	4	Review and Analyse SAPS service delivery complaints received	Quarterly	Computer Printer Stationery	NCI	Sub-programme Manager
			8	Provide support to districts on handling identified complaints	Ongoing	Vehicle\Laptop Flyers\Pamphlets Printer Telephones\Cell phone Stationery	10	Sub programme Manager
			1	Conduct Information sharing workshop on SAPS Complaints prescripts and guidelines	Q3		10	
		2.3.7 No of Analysis reports on IPID recommendations implemented by SAPS*	4	Review and Analyse SAPS implementation status of IPID recommendations	Quarterly	Personnel\Vehicles Laptops Stationery	NCI	Sub – Programme Manager

Monitoring and Evaluation Operational Budget Allocated R 470 000

Sub- Programme 2.4: SAFETY PROMOTION

Purpose: Build community participation in community safety

Sub - Programme 2.4.1 ALFRED NZO

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
Enhance oversight over Policing	Number of Police Stations monitored on service delivery	15	3	Conduct unannounced visit	Q1	NCI	Personnel - 3 officials (AD and 2 CLOs) Laptop, Cell phones / Telephone Vehicles, Printer, Stationery Vodacom Tablet	District Manager
					Q2	Cedarville/Matatiel/Mt-Ayliff		
					Q3	Phollie Avondale Mzamba Bizana		
					Q4	Maluti Ntabankulu Qhasa Impisi Lukholweni KwaNdengane Afsondering Mt Frere		

OPERATIONAL PLAN (2021-2022) VOTE 15

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budgetper Activity	Dependencies	Responsibility
		8	2 2 2 2	Conduct service delivery evaluations at identified Police Stations.	Q1 Lukholweni/Bizana Q2 Maluti Mzamba Q3 Qhasa Matatiele Q4 Avondale Ntbankulu	NCI 	Personnel - 3 officials (AD and 2CLOs), Laptop Cell phones / Telephone Vehicles Printer, Stationery Vodacom Tablet	District Manager
		10	2 2 3 3	Conduct Domestic Violence Audits at Police Stations	Q1 Bizana Matatiele Q2 Maluti Mt Ayliff Q3 Qhasa Lukholweni KwaNdengane Q4 Avondale Ntbankulu Mpisi	NIC 	Personnel - 2 officials (AD and DM) Laptop Cell phones / Telephone Vehicles Printer Stationery Vodacom Tablet	District Manager

OPERATIONAL PLAN (2021-2022) VOTE 15

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budgetper Activity	Dependencies	Responsibility
		1	1	Conduct Court Watching Brief programme	Q2 Bizana Court	NCI	Personnel - 2 officials (AD and DM) Laptop Cell phones / Telephone Vehicles Printer, Stationery Vodacom Tablet	District Manager
	Number of Policing Accountability Engagement convened	8	2	Conduct Policing Accountability Engagement	Q1 CedarvilleKwaMpisi	R40 000.00	Personnel - 3 officials (AD and 2 CLOs) Laptop Cell phones / Telephone Vehicles, Printer, Stationery	District Manager
			2		Q2 Lukholweni Mzamba			
			3		Q3 Ntabankulu Pholile Mzamba			
			1		Q4 Avondale			
	Number reports on Service Delivery Complaints against the Police attended	4	1	Compile Service Delivery Complaints	Q1=1Q2=1Q3=1Q4=1 Avondale	NCI	Personnel - 2 officials (AD and DM) Laptop Cell phones / Telephone Vehicles Printer, Stationery	District Manager

OPERATIONAL PLAN (2021-2022) VOTE 15

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budgetper Activity	Dependencies	Responsibility
Coordinated community based social crimeprevention programmes	Number of social crime prevention programmes implemented	8	1	Conduct Social Crime Prevention programmes	Q1 Avondale	R40 000,00	Personnel - 3 officials (AD and 2CLOs) Laptop Cell phones / Telephone Vehicles, Printer Stationery	District Manager
					Q2 Niabankulu Lukholweni			
					Q3 Niabankulu Matatiele Mt Ayiliff			
					Q4 Mt Frere Pholile			
	Number of social crime prevention programmes implemented	4	1	Reports on administration and monitoring of Safety Patrols at identified schools	Q1=1Q2=1Q3=1Q4=1	NCI	Personnel - 3 officials (AD and 2CLOs), Laptop Cell phones / Telephone Vehicles, Printer, Stationery	District Manager
					Q2 Mt Ayiliff Cedarville Town Hall			
	Number of social crime prevention programmes implemented	2	1	Capacitate 135 newly appointed CPF members	Q2 Mt Ayiliff Cedarville Town Hall	R30 000,00	Personnel - 3 officials (AD and 2CLOs) Laptop, Cell phones // Telephone Vehicles, Printer, Stationery	District Manager

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe/Police Station	Budget per Activity	Dependencies	Responsibility
	Number of Community Police Forums (CPF's) assessed on functionality per year*		1 1	Assess the functionality of CPF at 2 Police Stations	Q3 Cedarville Q4 MtAyliff	NCI	Personnel - 3 officials (AD and 2CLOs) Laptop Cell phones / Telephone Vehicles, Printer Stationery, Vodacom Tablet	District Manager

Operational Budget = R 330 00



Sub-Programme 2.4.2 Amathole District

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
Enhanced oversight over policing	Number of police stations monitored on service delivery	10	6	Conduct service delivery evaluation at police stations and	Quarter 1 Alice Cathcart	(50)		District Manager
				Develop Improvement Plans (IPs)	Stutterheim Bell Dutywa Komga			
				Conduct service delivery evaluation at police stations and	Quarter 2: Keiskammahoek Butterworth			
				Develop Improvement Plans (IPs)	Adelaide Seymour			
				Conduct follow ups on the implementation of the IPs	Quarter 3: All the stations done in Q1 and 2			
				Conduct second follow ups on the implementation of the IPs	Quarter 4: All the stations done in Q1 and 2			

OPERATIONAL PLAN (2021-2022) VOTE 15

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budgetper Activity	Dependencies	Responsibility
		30	8	Conduct Unannounced visits at police stations	Quarter 1 April Moyeni Msobomvu Bolo May Bedford Thomas River Balfour June Mooiplaas Kubusie Drift	(20)		
			8		Quarter 2 July Komga Hamburg Kei Bridge August Hogsback Steve V. Tshwete September Centane Tyefu Chungwa			

OPERATIONAL PLAN (2021-2022) VOTE 15

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budgetper Activity	Dependencies	Responsibility
			8		Quarter 3 October Kei Road Elliotdale Healdtown November Cathcart Ngqamakhwe Fort Beaufort December Adelaide Stutterheim			
			6		Quarter 4 January Dutywa Keiskammahoek February Kolomane Middeldrift March Bluewater Alice			
		1	1	Monitor SAPS Frontline Service Delivery Points	April 2021 – March 2022 Nqadu	(10)		
				Participate in SAPS meetings	April 2021 – March 2022	(10)		



OPERATIONAL PLAN (2021-2022) VOTE 15

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
			3	Conduct Domestic Violence audits at police stations	Quarter 1 Centane Healdtown Kei Mouth	NCI		
			3		Quarter 2 Doringkloof Mooiplaas Willowvale			
		12	3		Quarter 3 Msobomvu Peddie Steve V. Tshwete			
			3		Quarter 4 Elliotdale Tyefu Balfour			District Manager
	Number of reports on court watching brief programme	4	1	Assess SAPS efficiency at identified courts	April 2021 – March 2022 Dutywa	(20)		
	Number of policing accountability engagements convened	8	2	Conduct policing accountability engagements	Quarter 1 Middeldrift Tyefu	(145) 20 20		
			2		Quarter 2 Elliotdale Cathcart	20 15		
			2		Quarter 3 Centane Keiskammahoek	20 20		
			2		Quarter 4 Fort Beaufort Mooiplaas	15 15		

OPERATIONAL PLAN (2021-2022) VOTE 15

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility
	Number of reports on service delivery complaints against the police attended	4 reports	1 report	Compile service delivery complaints reports	Quarterly	NCI		
Coordinated community based social crime prevention programmes	Number of social crime prevention programmes implemented	12	2	Conduct social crime prevention programmes	Quarter 1 Peddie Hogsback	(175) 20 15		District Manager
					Quarter 2 Steve V. Tshwete Nggamakhwe Stutterheim Moyeni	15 10 15 10		
					Quarter 3 Seymour Komga Willowvale Butterworth	15 15 15 15		
					Quarter 4 Kei Road Bedford	15 15		
					April 2020 – March 2021	(77)		
					Report on municipalities supported with Community Safety Forum (CSF)	Quarterly		
					Administration and monitoring of safety patrollers at identified schools	Quarterly		
					Conduct CPF capacity building sessions		36	
					Participate in IDP/IGR Sessions			
					Quarter 2 and 3	(40)		
					April 2021 – March 2022	NCI		

TOTAL ALLOCATED OPERATIONAL BUDGET: R557

Sub-Programme 2.4.3 Buffalo City District

Activities, Timeframes and Budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budgetper Activity	Dependencies	Responsibility	
Enhanced oversight over policing	Number of police stations monitored on service delivery	8	4	Conduct service delivery evaluation at police stations and Develop Improvement Plans (IPs)	Quarter 1 Berlin Bhisho Vulindlela Buffalo Flats	(17)		District Manager	
				Conduct service delivery evaluation at police stations and Develop Improvement Plans (IPs)	Quarter 2: Duncan Village Inyibiba Zwelitsha Tamara				
				Conduct follow ups on the implementation of the IPs	Quarter 3: All the stations done in Q1 and 2				
				Conduct follow ups on the implementation of the IPs	Quarter 4: All the stations done in Q1 and 2				
				Conduct Unannounced visits at police stations	Quarter 1 April East London May Macleanstown Inyibiba June King William's Town				(30)
					Quarter 2 July Berlin Vulindlela August Buffalo Flats September Zeke				
		16	4						
			4						

OPERATIONAL PLAN (2021-2022) VOTE 15

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budgetper Activity	Dependencies	Responsibility
					Quarter 3 October Tamara November Kidd's Beach December Bhisho Duncan Village Quarter 4 January Beacon Bay Dimbaza February Mdantsane Scenery Park March Nili			
			4					
			4					
		1	1	Monitor SAPS Frontline Service Delivery Points	April 2021 – March 2022 Mngqesha	(10)		
				Participate in SAPS meetings	April 2021 – March 2022	(10)		



OPERATIONAL PLAN (2021-2022) VOTE 15

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility	
		12	3	Conduct Domestic Violence audits at police stations	Quarter 1 Scenery Park Ndevana Duncan Village	(30)			
			3		Quarter 2 Punzana King William's Town Dimbaza				
			3		Quarter 3 East London Macleantown Gonubie				
			3		Quarter 4 Cambridge Zelevu Inyibaba				
	Number of reports on court watching brief programme		4	1	Assess SAPS efficiency at identified courts	April 2021 – March 2022 Mdantsane	(10)		
				1		Quarter 1 Beacon Bay	(65) 10		
	Number of policing accountability engagements convened		6	2		Quarter 2 Chalumna Mdantsane	15 10		
				2		Quarter 3 Dimbaza Inyibaba	10 10		
				1		Quarter 4 Zwelitsha	10		
	Number of reports on service delivery complaints against the police attended		4 reports	1 report	Compile service delivery complaints reports	Quarterly	NCI		

OPERATIONAL PLAN (2021-2022) VOTE 15

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity	Dependencies	Responsibility				
Coordinated community based social crime prevention programmes	Number of social crime prevention programmes implemented	8	2	Conduct social crime prevention programmes	Quarter 1 Gonubie Tamara	(90) 10 15		District Manager				
					Quarter 2 Scenery Park Ndevana	10 15						
					Quarter 3 Vulindlela King William's Town	10 10						
					Quarter 4 Macleantown Kidd's Beach	10 10						
						April 2020 – March 2021	(10)					
				Quarterly	Report on municipalities supported with Community Safety Forum (CSF)							
				Quarterly	Administration and monitoring of safety patrollers at identified schools				(10)			
					Conduct CPF capacity building sessions	Quarter 2 and 3	(30)					
				22	Participate in IDP/IGR Sessions	April 2021 – March 2022	NCI					
			TOTAL ALLOCATED OPERATIONAL BUDGET: R312									



SUB-PROGRAMME 2.4.4 CHRIS HANI DISTRICT

Activities, Timeframes and Budgets

OUTCOME	OUTPUT	OUTPUT INDICATOR	ACTIVITIES	ANNUAL TARGET	QUARTERLY TARGETS	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
Increased level of compliance by the SAPS and Metro Police	Enhanced oversight over policing	Number of Police Stations monitored utilizing unannounced visit monitoring tool	Conduct unannounced visits at Police Stations	24	06 • Dordrecht • Elliot • Ida • Indwe • Henderson • Bholothwa	Quarter 1	15'600	• Laptop • Printer • Network • Transport • Accommodation	District Manager Assistant Manager CLOs
			Conduct unannounced visits at Police Stations		06 • Middelburg • Tarkastad • Hofmeyr • Cradock • Glen Grey • Molteno	Quarter 2	19'500	• Laptop • Printer • Network • Transport • Accommodation	District Manager Assistant Manager CLOs
			Conduct unannounced visits at Police Stations		06 • Thorn-hill-Ciskei • Ntabethem-ba • Lady Frere • BridgeCamp • Queenstown • Kleinbulhoek	Quarter 3		• Laptop • Printer • Network • Transport	District Manager Assistant Manager CLOs
			Conduct unannounced visits at Police Stations		06 • Dalasile • Engcobo • Cofimvaba • Tylden • Ilinge • Mlungisi	Quarter 4	7800	• Laptop • Printer • Network • Transport • Accommodation	District Manager Assistant Manager CLOs

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTCOME	OUTPUT	OUTPUT INDICATOR	ACTIVITIES	ANNUAL TARGET	QUARTERLY TARGETS	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
			Conduct service delivery evaluations at identified police station	08	02 • Engcobo • Tsomo	Quarter 1	19'500	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager CLOs
			Conduct service delivery evaluations at identified police station		02 • Cradock • Hofmeyr	Quarter 2	19'500	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager CLOs
			Conduct service delivery evaluations at identified police station		02 • Engcobo • Tsomo	Quarter 3	7'800	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager CLOs
			Conduct service delivery evaluations at identified police station		02 • Cradock • Hofmeyr	Quarter 4	7'800	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	
			Conduct Domestic Violence Audits	12	03 • Dordrecht • Elliot • Indwe	Quarter 1		<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager CLOs
			Conduct Domestic Violence Audits		03 • Cradock • Middelburg • Hofmeyr	Quarter 2		<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager CLOs
			Conduct Domestic Violence Audits		03 • Glen Grey • Sterkstroom • Thornhill-Ciskei	Quarter 3		<ul style="list-style-type: none"> Laptop Printer Network Transport 	District Manager Assistant Manager CLOs



OPERATIONAL PLAN (2021-2022) VOTE 15

OUTCOME	OUTPUT	OUTPUT INDICATOR	ACTIVITIES	ANNUAL TARGET	QUARTERLY TARGETS	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
			Conduct Domestic Violence Audits		03 <ul style="list-style-type: none"> • Dalasile • Engcobo • Cala 	Quarter 4		<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport • Accommodation 	District Manager Assistant Manager CLOs
		Number of reports on Court Watching Brief Programme	Assess SAPS'		01 Whittlesea	Quarter 2	NCI	<ul style="list-style-type: none"> • Transport 	District Manager Assistant Manager CLOs Officials from the Provincial Office Efficiency at identified Court
		Number of Policing Accountability Engagements convened	Conduct Accountability Engagement	6	01 <ul style="list-style-type: none"> • Lady Frere 	Quarter 1	30'000	<ul style="list-style-type: none"> • Catering • Venue • Promotional Material • Laptop • Printer • Network • Transport 	District Manager Assistant Manager CLOs
			Conduct Accountability Engagement		02 <ul style="list-style-type: none"> • Indwe • Elliot 	Quarter 2	85'000	<ul style="list-style-type: none"> • Catering • Venue • Promotional Material • Laptop • Printer • Network • Transport • Accommodation 	District Manager Assistant Manager CLOs
			Conduct Accountability Engagement		02 <ul style="list-style-type: none"> • Mlungisi • Ezibeleni 	Quarter 3	60'000	<ul style="list-style-type: none"> • Catering • Venue • Promotional Material • Laptop • Printer • Network • Transport 	District Manager Assistant Manager CLOs

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTCOME	OUTPUT	OUTPUT INDICATOR	ACTIVITIES	ANNUAL TARGET	QUARTERLY TARGETS	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
			Conduct Accountability Engagement		01 • Cradock	Quarter 4	30'000	<ul style="list-style-type: none"> • Venue • Promotional Material • Laptop • Printer • Network • Transport • Accommodation 	District Manager Assistant Manager CLOs
		Number of reports on service delivery complaints against the SAPS	Compile service delivery complaints	12	03	Quarter 1	NCI	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport 	District Manager Assistant Manager
					03	Quarter 2	NCI	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport 	District Manager Assistant Manager
					03	Quarter 3	NCI	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport 	District Manager Assistant Manager CLOs
					03	Quarter 4	NCI	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport 	District Manager Assistant Manager
Increased Social Cohesion on safer communities	Coordinated community based social crime prevention programmes	Number of social crime prevention programmes implemented	Conduct Social Crime Prevention programmes	4	1 • Lady Frere	Quarter 1	30'000	<ul style="list-style-type: none"> • Venue • Promotional Material • Laptop • Printer • Network • Transport 	District Manager Assistant Manager CLOs



OPERATIONAL PLAN (2021-2022) VOTE 15

OUTCOME	OUTPUT	OUTPUT INDICATOR	ACTIVITIES	ANNUAL TARGET	QUARTERLY TARGETS	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
			Conduct Social Crime Prevention programmes		1 Glen Grey	Quarter 2	25'000	<ul style="list-style-type: none"> Venue Promotional Material Laptop Printer Network Transport 	District Manager Assistant Manager CLOs
			Conduct Social Crime Prevention programmes		1 Sterkstroom	Quarter 3	25'000	<ul style="list-style-type: none"> Venue Promotional Material Laptop Printer Network Transport District Manager Assistant Manager CLOs	
			Conduct Social Crime Prevention programmes		01 • Middelburg	Quarter 4	30'000	<ul style="list-style-type: none"> Venue Promotional Material Laptop Printer Network Transport Accommodation District Manager Assistant Manager CLOs	
			Report on administration and monitoring of Safety Patrolters at identified schools	04	01	Quarter 1	Funds for payment is allocated from EPWP Grant	<ul style="list-style-type: none"> Laptop Printer Network Transport District Manager Assistant Manager CLOs	



OPERATIONAL PLAN (2021-2022) VOTE 15

OUTCOME	OUTPUT	OUTPUT INDICATOR	ACTIVITIES	ANNUAL TARGET	QUARTERLY TARGETS	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
			Report on administration and monitoring of Safety Patrols at identified schools		01	Quarter 2	Funds for payment is allocated from EPWP Grant	<ul style="list-style-type: none"> Laptop Printer Network Transport District Manager/Assistant Manager/CLOs 	
			Report on administration and monitoring of Safety Patrols at identified schools		01	Quarter 3	Funds for payment is allocated from EPWP Grant	<ul style="list-style-type: none"> Laptop Printer Network Transport District Manager/Assistant Manager/CLOs 	
			Report on administration and monitoring of Safety Patrols at identified schools		01	Quarter 4	Funds for payment is allocated from EPWP Grant	<ul style="list-style-type: none"> Laptop Printer Network Transport District Manager/Assistant Manager/CLOs 	
			Report on Municipalities supported with CSF	04	Quarterly	April 2021 – March 2022	30'000	<ul style="list-style-type: none"> Laptop Printer Network Transport District Manager 	
			Conduct CPF capacity building sessions	02	01 <ul style="list-style-type: none"> LadyFrere 	Quarter 1	30'000	<ul style="list-style-type: none"> Venue Promotional Material Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager CLOs



OUTCOME	OUTPUT	OUTPUT INDICATOR	ACTIVITIES	ANNUAL TARGET	QUARTERLY TARGETS	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
			Conduct CPF capacity building sessions		01 <ul style="list-style-type: none"> • Dalasile • Engcobo 	Quarter 4	28'000	<ul style="list-style-type: none"> • Venue • Promotional Material • Laptop • Printer • Network • Transport • Accommodation 	District Manager Assistant Manager CLOs

Operational budget is R 581 000



Sub-Programme - 2.4.5 Joe Gqabi

Activities, Timeframes and Budgets

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (24)	DEPENDENCIES	RESPONSIBILITY
Enhanced oversight over policing	Number of police stations monitored on service delivery	10	4	Conduct service delivery evaluation at four police stations (both NMT and Provincial Tool)	Quarter 1 Steynsburg (April 21) Barkly East (May 21) Ugie (May 21) Burgersdorp (Jun 21)	3	SAPS	District Manager
				Develop IP for the four police stations	Quarter 2 Katkop (July 21) Sterkspruit (July 21) Maletswai (Aug 21) Mt Fletcher (Aug 21) Aliwal North (Sept 21) Maclear (Sept 21)			
				Conduct service delivery evaluation at six police stations (both NMT and Provincial Tool)				
				Develop IP for the six police stations				
			6	Follow up on IP and report on stations monitored on 1 st and 2 nd quarter	Quarter 3 Stations monitored on 1 st and 2 nd quarters	3		
			4	Follow up on IP and report on stations monitored on 1 st and 2 nd quarter	Quarter 4 Stations monitored on 1 st and 2 nd quarters	9	SAPS	
						3		

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
		20	5	Conduct Unannounced visits at police stations	Quarter 1 Venterstad (April 21) Zamuxolo (May 21) Lady Grey (May 21) Jamestown (June 21) Phumalanga (June 21)	(21) 3		
					Quarter 2 Mbizeni (July 21) Palmietfontein (July 21) Maletswai (Aug 21) Ugie (Aug 21) Burgersdorp (Aug 21)	3		
			5		Quarter 3 Maclear (Oct 21) Floukraal (Oct 21) Steynsburg (Nov 21) Sterkspruit (Nov 21) Elandsheight (Nov 21)	3		
			5		Quarter 4 Katkop (Jan 22) Aliwal North (Jan 22) Rhodes (Feb 22) Mt Fletcher (Feb 22) Rossouw (March 22)	3		
				Participate in SAPS District / Sub-Joints meetings/Cross Border meetings	April 2021 – March 2022	(16)	SAPS	

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
		12	3	Conduct Domestic Violence audits at police stations	Quarter 1 Aliwal North (April 21) Rosouw (May 21) Steynsburg (Jun 21)	(6)	SAPS	
			3		Quarter 2 Floukraal (Jul 21) Mbizeni (Aug 21) Lady Grey (Sept 21)	1.5		
			3		Quarter 3 Ugie (Oct 21) Palmietfontein (Nov 21) Burgersdorp (Dec 21)	1.5		
			3		Quarter 4 Elands Height (Feb 22) Barkly East (Mar 22) Tabase (Mar 22)	1.5		
	Number of reports on Court Watching Brief programme	1	1	Assess SAPS efficiency at identified courts	Ugie (May 21) (July 21) (Oct 21) (Feb 22)	(12)		

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	
	Number of policing accountability engagements convened	8	1	Conduct policing accountability	Quarter 1 Burgersdorp (May 21)	(110) 15			
			2		Quarter 2 Kat Kop (Aug 21) Sterkspruit (Sept 21)		15 15		
			3		Quarter 3 Barkly East (Oct 21) Maclear (Nov 21) Steynsburg (Nov 21)		10 15 10		
			2		Quarter 4 Maletswai (Feb 22) Ugie (Mar 22)	15 15			
			1		Compile service delivery complaints reports	Quarterly reports and monthly registers Quarterly reports and monthly registers	NCI	Community	District Manager
	Number of reports service delivery complaints against the police attended	4	1		Quarterly reports and monthly registers				

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
Coordinated community based social crime prevention programmes	Number of social crime prevention programmes implemented	12	2	Conduct social crime prevention programmes	Quarter 1	(180)	CPF and SAPS	District Manager
					Mt Fletcher (May 21)			
					Lady Grey (Jun 21)			
					Quarter 2			
					Aliwal North (July 21)			
					Phumalanga (Aug 21)			
					Rhodes (Sept 21)			
					Quarter 3			
					Burgersdorp (Oct 21)			
					Ugie (Oct 21)			
					Palmietfontein (Nov 21)			
					Venterstad (Nov 21)			
					Quarter 4			
Jamesstown (Feb 22)								
Kat Kop (Mar 22)								
Zamuxolo (Mar 22)								
April 2020 – March 2021								
April 2020 – March 2021								
April 2020 – March 2021								
NCI								
Quarter 2								
Senqu (Aug 21)								
Elundini (Sept 21)								
Quarter 3								
Elundini (Oct 21)								
22	7	15	1	1	1	20		
4	4	1	1	1	1	20		
4	4	1	1	1	1	20		
22	7	15	1	1	1	20		
TOTAL BUDGET						R451 000		

Sub-Programme 2.4.5: Nelson Mandela

Activities, Timeframes and Budgets

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
Enhanced over-sightover policing	Number of police stations monitored on service delivery	17	5	Conduct service delivery evaluation at police stations and Develop Improvement Plans (IPs)		R12000	CLOs; Assistant Manager; SAPS	District Manager
			4					
			4					
			4					
		8	2	Conduct service delivery evaluation at police stations and Develop Improvement Plans (IPs)		12000	CLOs; Assistant Manager; SAPS	District Manager
			2					
			2					
			2					
		8	2	Conduct follow ups on the implementation of the IPs		12000	CLOs; Assistant Manager; SAPS	District Manager
			2					
			2					
			2					
		8	2	Conduct second follow ups on the implementation of the IPs		12000	CLOs; Assistant Manager; SAPS	District Manager
			2					
			2					
			2					

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
		1	1 1 1 1	Participate in SAPS meetings	When required	R3000	SAPS	
			3	Conduct Domestic Violence audits at police stations	April, May, June	R9000	Assistant Manager; SAPS	District Manager
		3	July, August, September					
		3	October, November, December					
		3	January, February, March					
		1	1 1 1 1	Assess SAPS efficiency at identified courts	Quarterly	R15000	CLOs; Assistant Manager; SAPS SAPS, NPA, Dept .of Justice	
	Number of reports on court watching brief programme	1	1 1 1 1					
	Number of policing ac- countability engagements convened	4	1 1 1 1	Conduct policing accountability engagements		R66000	CLOs; Assistant Manager; SAPS	



OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
	Number of reports on service delivery complaints against the police attended	4	1 1 1 1	Compile service delivery complaints reports	Quarterly	R6000	Assistant Manager, Community members, SAPS	
Coordinated community based social crime prevention programmes	Number of social crime prevention programmes implemented	4	1 1 1 1	Conduct social crime prevention programmes	Quarterly	R36000	CLOs, Assistant Manager, SAPS, CPFs, Community Members	
		1	1 1 1 1	Report on municipalities supported with Community Safety Forum (CSF)	Quarterly	R25000	Municipality and other external stakeholders	District Manager
		1	1 1 1 1	Administration and monitoring of safety patrollers at identified schools	Monthly	R116.6	Assistant Manager, EPWP, Safety Patrollers; DOE	
		1	1 1	Conduct CPF capacity building sessions	2&3 Quarter	R58.4	CLOs, Assistant Manager, SAPS, CPFs	District Manager
		1	1 1	Participate in IDP/IGR Sessions	Quarterly	0	Municipality	District Manager
TOTAL ALLOCATED OPERATIONAL BUDGET R391.000						R391000		District Manager

**Sub - Programme 2.4.7: OR Tambo
Activities, Timeframes and Budgets**

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
Enhance oversight over Policing	Number of Police Stations monitored on service delivery	13	3 and 4	Conduct unannounced visit including FSD	Q1 Mthatha Central Lusikisiki Libode Q2 Madeira Sulenkama Bityi Mthontsasa Q3 Flagstaff Hlababomvu Coffee Bay Q4 Ngangelizwe Port St. Johns Tsolo	NCI	1X D CAB 1X SEDAN 1X LAPTOP	2X CLO'S AM
					Q1 Tsolo Kwaaiman Q2 Libode Mqanduli Q3 Qumbu Port St. Johns Q4 Tina Falls Lusikisiki			
		8	2	Conduct service delivery evaluations at identified Police Stations.				

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
		13	3 and 4	Conduct Domestic violence Audits at Police Stations	Q1 Ngqeleni Hlababomvu Mthatha Central Q2 Flagstaff Bityi Madeira Mthontsasa Q3 Sulenkama Qumbu Tsolo Q4 Coffee Bay Ngangelizwe Tina falls	NIC	1X D CAB LAPTOP	AM
		1	1	Conduct court watching briefprogramme	Q2	NCI	1X D CAB LAPTOP	AM
	Number of Policing accountability engagement convened	8	2	Conduct accountability engagement	Q1 SulenkamaTsolo Q2 Bityi Ngqeleni Q3 Mthatha Central (Baziya) Lusikisiki Q4 Kwaaiman Coffee bay	R176 000.00	LAPTOP PRIVATE CAR	DM

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
	Number reports on service delivery complaints against the Police attended	4	1	Compile service delivery complaints	Q1=1 Q2=1 Q3=1 Q4=1	NCI	1X D CAB LAPTOP	AM
Coordinated community-based social crime prevention programmes	Number of social crime prevention programmes implemented	10	3	Conduct social crime prevention programmes	Q1 Bityi Lusikisiki Kwaaiman Q2 Ngangelizwe Mthatha Central Flagstaff Q3 Libode Mqanduli Q4 Tina falls Port ST. Johns	R150 000,00	1X D CAB 1X SEDAN 1X LAPTOP	2X CLOS AM
		4	1	Reports on administration and monitoring of Safety Pa-trollers at identified schools	Q1=1 Q2=1 Q3=1 Q4=1	R 20 000,00	1X D CAB LAPTOP	AM
		4	1	Report on municipalities supported on CSF	Q1=1 Q2=1 Q3=1 Q4=1	R14000,00	LAPTOP PTIVATE CAR	DM
		2	1	Conduct CPF capacity building session	Q2=1 Q3=1	R30 000,00	1X D CAB 1X SEDAN 1X LAPTOP	2X CLOS AM,AND DM

Sub - Programme 2.4.8 Sarah Baartman

Activities, Timeframes and Budgets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGETPER ACTIVITY	DEPENDENCIES	RESPONSIBILITY
Increased level of compliance by the SAPS and Metro Police	Enhanced oversight over policing	Number of police stations monitored on service delivery	16	4	Conduct unannounced visits including FSD	Quarter 1		SAPS	District Manager
						<ul style="list-style-type: none"> • Hankey (may) • Humansdorp (may) • Seven Fountains (June) • Joubertina (June) 	R3 000		
						Quarter 2			
						<ul style="list-style-type: none"> • Nemato(July) • Bathurst (July) • Somerset East(Sept) • Pearston(Sept) 	R3 000		
				4		Quarter 3	R3 000		
				4		<ul style="list-style-type: none"> • Jeffreys Bay (Oct) • Committees Drift(Oct) • Alicedale (Nov) • Aberdeen (Nov) 			
				4		Quarter 4	NCI		
						<ul style="list-style-type: none"> • Seafield (Jan) • Wolwefontein(Jan) • Kinkelbos (Feb) • Paterson (Feb) 			

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGETPER ACTIVITY	DEPENDENCES	RESPONSIBILITY
				4	Conduct service delivery evaluations at identified police stations	Quarter 1 <ul style="list-style-type: none"> • Jansenville (April) • Graaff Reinet(May) • Kareedouw (June) • Thornhill (June) 	R3 000	SAPS	District Manager
			8	4		Quarter 2 <ul style="list-style-type: none"> • Baviaanskloof(July) • St Francis Bay(Aug) • Storms river(Sept.) • Patensie 	R3 000 R3 000		
				2		Quarter 3 <ul style="list-style-type: none"> • Jansenville (Oct) • Graaff Reinet(Oct) • Kareedouw (Nov) • Thornhill(Nov) 	R3 000		
				2		Quarter 4 <ul style="list-style-type: none"> • Baviaanskloof(Jan) • St Francis Bay(Feb) • Storms river (Feb.) • Patensie (March) 	R3 000 R3 000		



OPERATIONAL PLAN (2021-2022) VOTE 15

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGETPER ACTIVITY	DEPENDENCES	RESPONSIBILITY
				3	Conduct Domestic Violence Audit	Quarter 1 <ul style="list-style-type: none"> • Kareedouw (April) • Graaff Reinet (May) • Storms river (June) 	R1 500	SAPS	District Manager
				3		Quarter 2 <ul style="list-style-type: none"> • Baviaanskloof(July) • Joza (Aug) • St. Francis bay (Sept) 	R1 500		
			12	3		Quarter 3 <ul style="list-style-type: none"> • Nieu Bethesda(Oct) • Somerset East(Nov) • Thornhill (Nov) 	R1 500		
				3		Quarter 4 <ul style="list-style-type: none"> • Hankey (Feb) • Klipplaat(Feb) • Bathurst (March) 			
			1	1	Conduct court watching brief programme	Quarter 1		SAPS	District Manager

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCES	RESPONSIBILITY
		Number of Policing Accountability Engagements convened		2	Conduct Policing accountability engagements	Quarter 1 <ul style="list-style-type: none"> Steytlerville (May) Hankey (June) 	R10 000 R10 000	SAPS Community	
				2		Quarter 2 <ul style="list-style-type: none"> Patensie (August) Jansenville (Sept.) 	R10 000 R8 000		
			6	1		Quarter 3 <ul style="list-style-type: none"> Alexandria (Nov.) 	R10 500		
				1		Quarter 4 <ul style="list-style-type: none"> Seven Fountains (Feb) 	R8 000		
		Number of re-ports on service delivery complaints against the police attended	4	1	Compile Service delivery complaints	Quarter 1 <ul style="list-style-type: none"> June 2021 	NCI	SAPS	District Manager



OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGETPER ACTIVITY	DEPENDENCES	RESPONSIBILITY
				1		Quarter 2 • September 2021	NCI		
				1		Quarter 3 • December 2021	NCI		
				1		Quarter 4 • March 2022	NCI		

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGETPER ACTIVITY	DEPENDENCES	RESPONSIBILITY
Increased social cohesion and safer communities	Coordinated community based social crime prevention programmes	Number of Social Crime Prevention programmes implemented	8	2	Conduct social crime prevention programmes	Quarter 1 • Addo (May) • Klipplaat (June)	R10 000 R8 000		
				2		Quarter 2 • Baviaanskloof (Aug) • Storms river (Sept)	R7 000 R10 000		
				2		Quarter 3 • Paterson (Nov) • Joza (Dec.)	R7 000 R10 000		
				2		Quarter 4 • Joubertina(Feb) • Seafield (March)	R7 000 R7 000		

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGETPER ACTIVITY	DEPENDENCES	RESPONSIBILITY
			4	1 1 1 1	Report on administration and monitoring of safety patrollers at identified schools	Quarter 1 • June Quarter 2 • September Quarter 3 • December Quarter 4 • March	NCI CPF Safety Patrol-Hers Schools	District Man-ager	
			4	1 1 1 1	Report on municipalities supported with CSF	Quarter 1 • June Quarter 2 • September Quarter 3 • December Quarter 4 • March	NCI Municipalities	District Man-ager	
			2	1 1	Conduct CPF capacity building sessions	Quarter 3 • October Quarter 4 • February	R40 000 CPF	District Man-ager	



OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (R'000)	DEPENDENCES	RESPONSIBILITY
					Support CPF's with establishing street/village committees	Quarter • Somerset East Quarter • Humansdorp Quarter 3 • Graaff Reinet Quarter • Port Alfred	1 2 4	Communities	District Man-ager R10 R10 R10

Total Budget for Sara Baartman is R 615 000

Sub-Programme 2.5: Community Police Relations

Purpose: To increase and integrate community participation with the Criminal Justice partners in the provision of community safetyActivities, Timeframes and Budgets

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (ACTIVITY TARGETS)	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (R'000)	DEPENDENCIES	RESPONSIBILITY
Functional Justice Crime Prevention and Security Cluster	Approved PSS Action Plan to support Social Transformation Cluster	1	1	Facilitate strategic work session to revise and update POA	Quarter 1	NCI	Social Sector departments; 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	Social Sector departments; all spheres of government and civil society	Director Community Police Relations
			5	Convene PSS meetings to discuss the implementation of the POA	Quarter 1;2;3 &4	7	Social Sector departments; all spheres of government and civil society	Director Community Police Relations
			4	Consolidate POA for submission to the Social Transformation Cluster	Quarter 1;2;3 &4	NCI	Social Sector departments; all spheres of government and civil society	Assistant Director Community Police Relations
			2	Attend in Violence and Crime Prevention meetings to enhance the PSS	Quarter 2 & 3	5	All spheres of government	Director Community Police Relations
			1	Engage social sector partners and civil society on the development of a Programme of Action for the Anti-Gang Strategy	Quarter 1	10	Social Sector departments; all spheres of government and civil society	Director Community Police Relations

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (ACTIVITY TARGETS)	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (R'000)	DEPENDENCIES	RESPONSIBILITY
			1	POA adopted by the Anti-Gang Steering Committee and approved by the PSS	Quarter 1	NCI	Social Sector departments; 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	25 000	Social Sector departments; all spheres of government and civil society	Director Community Police Relations
			Chris Hani- 3 Humansdorp- 3 Nelson Mandela- 4	Facilitate school safety meetings at identified schools in the Nelson Mandela Metro (Northern Areas); Chris Hani and Sarah Baartman	Quarter 1;2;3 & 4	15 000	Identified schools and social sector departments	Director/ Deputy Director for Community Police Relations
			6	Participate and report to the Provincial Poverty Alleviation Working Group on safety interventions in poverty sites	Quarter 1;2;3 & 4	3 200	All spheres of government and civil society	Deputy Director Community Police Relations
			3	Participate and report to the Provincial Substance Abuse Forum on safety interventions	Quarter 1;2 & 3	NCI	All spheres of government and civil society	Deputy Director Community Police Relations

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (ACTIVITY TARGETS)	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (R'000)	DEPENDENCIES	RESPONSIBILITY	
	Approved re-revised Provincial Safety Strategy	1	1	Develop frame-work towards review process	Quarter 1	NCI	OTP; PSS stakeholders	Director Community Police Relations	
		1	7	Convene consultative sessions for the revised PSS (internal and external stakeholders)	Quarter 2	15 000	District Managers DSL; identified sectors in all spheres of government and civil society	Director/ Assistant Director Community Police Relations	
		1	1	Development of proposed draft PSS	Quarter 2	NCI	OTP; DSD	Director Community Police Relations	
		1	1	Consultative process with sector departments and civil society through PSS	Quarter 2	5 000	PSS Stakeholders	Director Community Police Relations	
		1	1	Develop final draft revised PSS for approval	Quarter 2	NCI	OTP; DSD	Director Community Police Relations	
		1	1	Revised PSS approved and signed off	Quarter 2	NCI	HOD; MEC	Director Community Police Relations	

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (ACTIVITY TARGETS)	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (R'000)	DEPENDENCIES	RESPONSIBILITY
Coordinated community based social crime prevention programmes	Report on the implementation of social crime prevention initiatives	4	1	Consolidate reportson the Number of social crime programmes implemented through districts	Quarter 1;2;3 & 4	NCI	DSL District Managers	Deputy Director Community Police Relations
	Report on the implementation of the Safety Patrolters Projectthrough the Expanded Public Works Program with findings and recommendation	1	1	Development of a business plan for safety patrollers	Quarter 1	NCI	Assistant Director Community Police Relations	Director Community Police Relations

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (ACTIVITY TARGETS)	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (R'000)	DEPENDENCIES	RESPONSIBILITY
		1	1	Business Plan approved by the HOD and Provincial Treasury	Quarter 1	NCI	HOD; Provincial Treasury	Assistant Director Community Police Relations
			27 schools	Implementation of the safety patrol-ers project	Quarter 1	NCI	DSL District Managers; Assistant Director Community Police Relations	Director Community Police Relations
			27	Facilitate payment of safety patrol-ers through EPWP conditional grant (Wage Bill)	Quarter 1;2;3 & 4	Conditional Grant 1 357 924	District Managers; Finance; Data Capturers	Director/Assistant Director Community Police Relations
			7	7 Induction sessions for safety patrol-ers within the districts	Quarter 2 & 3	45 000	District Managers; SAPS; CPFs	Director/Assistant Director Community Police Relations
			4	Develop quarterly reports on the Safety Patrol-ers Project and submit to DSD and National Public Works	Quarter 1;2;3 & 4	NCI	District Managers; Safety Patrol-ers	Assistant Director Community Police Relations
			7	Assessment of Safety Patrol-ers Projects through school visits	Quarter 1;2;3 & 4	NCI	District Managers; Safety Patrol-ers; Deputy Director Community Police Relations	Director/Assistant Director Community Police Relations
			1	Report on the assessment of school visits	Quarter 1;2;3 & 4	NCI	District Managers	Assistant Director Community Police Relations
			12	Monthly expenditure patterns on Safety Patrol-ers Project (IYM)	Quarter 1;2;3 & 4	NCI	Finance	Director/Assistant Director Community Police Relations
			12	Monthly analysis of participants in relation to days worked and expenditure	Quarter 1;2;3 & 4	NCI	District Managers; Finance; Data Capturers	Assistant Director Community Police Relations

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (ACTIVITY TARGETS)	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (R'000)	DEPENDENCIES	RESPONSIBILITY
			6	Participate in EPWP Social Sector/ Steering Committee meetings	Quarter 1;2;3 & 4	7 076	DSD; DPWI	Director / Assistant Director Community Police Relations
			1	Compile close out annual report on Safety Patroller Project	Quarter 4	NCI	District Managers	Assistant Director Community Police Relations
	Integrated community safety policies approved and implemented (Street/ Village Committees; Neighbourhood Watches)	1	1	Internal review of draft Neighbourhood watch policy and Street/ Village Committee policies	Quarter 1	NCI	Deputy Director Community Police Relations	Director Community Police Relations
			7	Consultative sessions on proposed draft Neighbourhood Watch/ Street/ Village Committee policies	Quarter 1	20 000	DSL District Managers; SAPS; Assistant Director Community Police Relations	Director Community Police Relations
		1	1	Develop final draft revised integrated safety policies for approval	Quarter 1	NCI	SAPS Legal Services; DSL Deputy Director Community Police Relations	Director Community Police Relations
		1	1	Revised integrated safety policies approved and signed off	Quarter 1	NCI	HOD; MEC	Director Community Police Relations
			7	Implementation of the approved safety policies	Quarter 2	NCI	District Managers; SAPS; CPFs	Deputy Director Community Police Relations

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (ACTIVITY TARGETS)	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (R'000)	DEPENDENCIES	RESPONSIBILITY
	Number of over- sight assess- ments conducted on the implemen- tation of SAPS Rural Safety Strategy	2	6	Conduct assess- ments at identified SAPS police station/ stock theft units on the implementation of SAPS Rural Safety Strategy through auniform question- naire	Quarter 2 (3) & Quarter 4 (3)	23 000	SAPS; CPFs	Director/ Deputy Direc- tor for Community Police Relations



OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (ACTIVITY TARGETS)	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (R'000)	DEPENDENCIES	RESPONSIBILITY
			2	Consolidated report on the implementation of SAPS Rural Safety Strategy	Quarter 2 & 4	NCI	SAPS	Deputy Director Community Police Relations
			6	Participate in SAPS Provincial Rural Safety engagements and compile observations and analysis report	Quarter 1;2;3 & 4	NCI	SAPS	Deputy Director Community Police Relations
Number of reports to support to municipalities to establish/sustain CSFs	Number of reports	2	3 NMMetro - 2 sessions O R Tambo - 2 sessions Buffalo City - 2 sessions	Facilitate and support the establishment of District Safety Steering Committees in Nelson Mandela; O R Tambo and Buffalo City	Quarter 1;2;3 & 4	19 200	District/ Metro Municipality Safety Directorates; DSL District Managers; Deputy Director/ Assistant Community Police Relations	Director Community Police Relations
			1	Desk top analysis on the status of the District/ Metro Steering Committees	Quarter 1	NCI	District/ Metro Municipality Safety Directorates; Deputy Director Community Police Relations	Director Community Police Relations
			1	Develop intervention plan for NelsonMandela; O R Tambo and BuffaloCity	Quarter 1	NCI	District/ Metro Municipality Safety Directorates; Deputy Director Community Police Relations	Director Community Police Relations

OPERATIONAL PLAN (2021-2022) VOTE 15

OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET	QUARTERLY TARGET (ACTIVITY TARGETS)	ACTIVITIES	TIMEFRAME	BUDGET PER ACTIVITY (R'000)	DEPENDENCIES	RESPONSIBILITY
			3	Stakeholder engagement sessions on CSF implementation	Quarter 2	9 600	District/ Metro Municipality Safety Directorates; Deputy Director Community Police Relations	Director Community Police Relations
			3	Facilitate development of Programme of Action for Nelson Mandela; O R Tambo and Buffalo City	Quarter 2	NCI	District/ Metro Municipality Safety Directorates; Deputy Director Community Police Relations	Director Community Police Relations
			3	Approved Programme of Action for Nelson Mandela; O R Tambo and Buffalo City	Quarter 3	NCI	District/ Metro Municipality Safety Directorates; Deputy Director Community Police Relations	Director Community Police Relations
			2	Consolidated report on CSFs supported through DSL districts	Quarter 2 & 4	NCI	Relevant departments of all spheres of government and Municipalities	Deputy Director Community Police Relations

COMMUNITY POLICE RELATIONS TOTAL BUDGET= R157 00

