

DEPARTMENT OF SAFETY AND LIAISON

EASTERN CAPE



Province of the
EASTERN CAPE
SAFETY & LIAISON

ANNUAL PERFORMANCE PLAN (APP)

2021/2022



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ACRONYMS

4IR	Fourth Industrial Revolution
ANC	African National Congress
AGSA	Auditor General of South Africa
AOP	Annual Operational Plan
APP	Annual Performance Plan
AR	Annual Report
B-BBEE	Broad-Based Black Economic Empowerment
BCMM	Buffalo City Metropolitan Municipality
CBO	Community Based Organisation
CLO	Community Liaison Officer
COGTA	Cooperative Governance and Traditional Affairs
CPF	Community Police Forum
CSC	Community Service Centre
CSF	Community Safety Forum
CWB	Court Watching Brief
COE	Compensation of Employees
CPTED	Crime Prevention Through Environmental Design
CSPS	Civilian Secretariat for Police Service
DCS	Department of Correctional Services
DoE	Department of Education
DPSA	Department of Public Service and Administration
DPME	Department of Monitoring and Evaluation
DRDAR	Department of Rural Development and Agrarian Reform
DSRAC	Department of Sport, Recreation, Arts and Culture
DSL	Department of Safety and Liaison
DSD	Department of Social Development
DVA	Domestic Violence Act 116 of 1998
EA	Executive Authority
EE	Employment Equity
EHW	Employee Health and Wellness
ECSECC	Eastern Cape Socio Economic Consultative Council
EPWP	Expanded Public Works Programme
FBO	Faith Based Organisations
FSDP	Frontline Service Delivery Point
GIZ	German International Cooperation
GBV	Gender-Based Violence
HoD	Head of Department
HR	Human Resource
HRD	Human Resource Development
ICT	Information Communication Technology
ICVPS	Integrated Crime and Violence Prevention Strategy
IDP	Integrated Development Plan
IPID	Independent Police Investigative Directorate
JCPS	Justice Crime Prevention and Security Cluster
KZN	KwaZulu Natal
LED	Local Economic Development
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MPSA	Minister of Public Service and Administration
MT	Monitoring Tools

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MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NGO	Non-Governmental Organization
NMT	National Monitoring Tool
NMIR	National Minimum Information Requirement
NPA	National Prosecuting Authority
NPO	Non-Profit Organisation
OTP	Office of the Premier
PDP	Provincial Development Plan
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
PMTSF	Provincial Medium Term Strategic Framework
POA	Programme of Action
PSIRA	Private Security Industry Regulatory Authenticity
PSS	Provincial Safety Strategy
SALGA	South African Local Government Association
SAPS	South African Police Service
SDIP	Service Delivery Improvement Plan
SDM	Service Delivery Model
SMS	Senior Management Service
SP	Strategic Plan
SPU	Special Programmes Unit
SWOT	Strengths, Weaknesses, Opportunities and Threats
TID	Technical Indicator Description
WILs	Work Integrated Learnerships

EXECUTIVE AUTHORITY STATEMENT

Honourable MEC: Ms W Tikana-Gxothiwe

The first year of the sixth democratic administration has provided a great opportunity to firm up the primary foundations upon which to build a Safer Eastern Cape, where people are and feel safe. The recently released 2020/21 third quarter Crime Statistics by the Minister of Police, Minister Bheki Cele confirms that great work is being done even though more work is still to be done.

Notwithstanding the good work being done, the contact crimes category, causes the most devastation, which is loss of life through murder.

The Crime Statistics referred to, above, reveal that a total of (1 204) **One Thousand, Two Hundred and Four** people were killed in the Eastern Cape during the third quarter of 2020/21 compared to (1 198) **One Thousand, One Hundred and ninety eight** in the corresponding period in the previous financial year.

That means **SIX** more people were killed compared to the same period last year. We are alive to how devastating and how disruptive an untimely death of a loved one can be to the family structure and even to the community.

Crimes relating to Gender-Based Violence and Femicide, remain a top priority for our government, both nationally and provincially; hence the outcomes of our hard work have now begun to show improvement.

The 2.7% decrease in rape cases this quarter is worth noting.

Siyayazi ke ukuba namadoda ayadlwengulwa kulemihla, kodwa ke ndiqinisekile ukuba uninzi lwaba bantu abadlwengulwayo ngamanina.

These are the kinds of successes we have to build on moving forward, make sure that in our drive to completely eradicate rape, we constantly make significant inroads in this fight.

One of the major headaches for the Eastern Cape in particular, is the problem of stock theft and mob justice.

It is from livestock that subsistence farmers from our rural communities draw milk to deal with the immediate challenge of hunger.

It is the same livestock that they sell to send their children to school to change their lives in the long term and through education, break the shackles of poverty. Livestock means everything to our people.

The milestones reflected on these stats is a result of all the hard work we have put in, visiting some of the most problematic areas in stock theft, including Sulenkama, Mt Fletcher, and Matatiele. And most recently we deployed a mobile police station to Katkop, another livestock theft problematic area.

We have capacitated our law enforcement officers in almost each of those hotspot areas and the results are beginning to show. It may not feel like it, but numbers don't lie.

The 7.2% decrease in stock theft cases recorded over the last three months of 2020, is something we note and welcome.

It is as a result of solid partnerships that we are building with our communities on the ground and we wish to thank all for joining forces to put an end to this evil, supplying valuable evidence to get



MEC
MS. WEZIWE TIKANA - GXOTHIWE



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perpetrators of this crime arrested, prosecuted, convicted and sentenced.

The Corona Virus induced lock-down has not only affected the underdeveloped countries. Globally economic growth prospects are pegged at around -5% for 2020 while the South African estimates are higher at around -8%.

Government spending will be severely constrained in 2021 and most likely characterise the budget cuts for most of the current term of government. If we follow the austerity logic then we are likely to pass on the government revenue cuts to the big spenders including health and education.

The impact will be felt directly in the community safety sector since Education, Health and Social Development are the main sources of budget for community safety programmes and these programmes are likely to be subjected to the logic of austerity. So precisely at the time when the Department of Safety and Liaison (DSL) is resetting its agenda to focus on “community safety” at the local government level sources of budget for these programmes will be severely limited.

Fortunately, many of the initiatives at the local government level will include a “whole of society” or “integrated and multi-sectoral” approach. Many local community programmes will include mobilising local communities to become active players in their own safety. By resetting how we engage in safety issues at a local level we will empower local communities to manage aspects of their safety.

We will need to harness resources through partnership arrangements at the local government level. Securing the support of the Higher Education Sector, Non-Governmental (NGO) and Business Sectors will of necessity mean collective funding of programmes and easing some of government’s burden. Where possible government will fund new community safety initiatives although many programmes are already being funded and implemented. However, we are convinced that these are operating at sub-optimal performance currently and many savings can be realised through more research and more effective monitoring and evaluation. We need to ramp up our monitoring and evaluation of safety efforts.

The great Eastern Cape reset requires a mind shift in how we go about doing things. The core assumption of our new policy and name change in the DSL is that we need to take a “whole of societal approach”. This means not only looking at a new diverse range of partnerships between and in the state but it also means that “WE” the “whole of society” must come together and take responsibility for basic things.

It means that there are basic things that we can do together to ensure our collective safety, it might mean a little extra care for the old woman next door to ensure that she is safe and gets her shopping done without being robbed of her personal belongings.

It might mean keeping an extra eye open on neighbours children or when there is a known case of gender based violence happening on your street that you actively do something about it. The more “sweat equity” that we invest in our society the more it will be built up and support you when you need it.

The Eastern Cape has a historical opportunity to take advantage of this moment in history for it might not come again. This is a moment where the path dependencies of colonialism and apartheid can fundamentally be brought back again to make socio economic choices which are more pro-poor and equitable. These opportunities are very wide reaching and embrace a range of social and economic issues.

The Annual Performance Plan we present for the financial year 2021/22 seeks to begin a journey towards positioning the department, through knowledge based decisions, at the centre of fighting crime and creating a Safer province. The roll out of the Integrated. Crime and Violence Prevention Strategy, currently being concluded at a National Level, will indeed demand a department that fosters concrete partnerships in the fight against crime.

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We extend a special word of gratitude to the people of the Eastern Cape and South Africans at large for working with our officers to combat crime. Alone we will never win the battle against crime without their support. The steady decline in our crime figures should not, by any means, be taken lightly, and where we did not quite fare as well as we would have liked, let us not despair, let us not lose hope. This is a clarion call on us to forge an even stronger bond, to work even harder to turn the tide.

Our immediate challenge is to work closer together, our pressing task is to ensure that going forward we strengthen ties with our communities as law enforcement.

For it is only through that, that we will end the crime in our communities.

“Working Together We Can Build Safer Eastern Cape”

A handwritten signature in black ink, consisting of a large, stylized loop followed by the name 'Tikana' and a period.

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



ACCOUNTING OFFICER'S STATEMENT

The 2020/21 financial year has indeed taught us valuable lessons. At the height of such lessons is the urgent need for the department to reset its agenda and place it directly at the hands of society as a whole. The political and strategic leadership provided by the Executive Authority, MEC Weziwe Tikana-Gxothiwe is steering the department towards a community centeredness with community driven programmes and campaigns.

In order to properly discharge this mammoth task, one of the primary tasks is to consolidate well-oiled organisational systems and come up with new ways to execute the core mandate of the department.

Indeed, we must 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.

An effective and efficient criminal justice system 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. An effective and efficient system becomes a deterrent to those who have an inclination to cause harm, and encourages them to rather follow the rule of law.

An effective criminal justice system is a critical factor for the promotion of economic development. Strong legal institutions and effective courts promote entrepreneurship and business development. Accordingly, the re-establishment of the JCPS cluster in the Eastern Cape is a key catalyst for the coordination of key programmes.

We are at an advanced stage with the resuscitation of the Justice, Crime Prevention and Security (JCPS) Cluster in the province. For the financial year 2021/22, we will be largely focusing on the strategy, programme of action and execution.

In this regard, we have introduced a new outcome in our 2021/22 Annual Performance Plan (APP) called "Integrated and Effective Criminal Justice System", which will serve as a road map towards ensuring that all partners are coordinated to one goal.

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

The New Integrated Strategy highlights the need for Crime Prevention through Environmental design (CPTED). This means that the way in which we develop infrastructure in space can have a positive or negative impact on safety and crime. This requires that we restructure communities and societies in a more sensible and safe way. We will also be engaging the higher education sector on the principles of CPTED, not yet in the engineering and spatial planning curriculum to ensure that it becomes a key feature of our design and implementation principles. Provincial and local spheres of government ought to commit to play their part in an environment, which will foster safety and security.

We have again introduced another outcome, which focuses on increasing social cohesion and safer communities. We are committed to creating sustainable community-based forums that will be a coordinating platform for collaborative actions on community safety. This approach would deliberately ensure that the public and community participation in development, planning and implementation of



MR. VUYANI MAPOLISA
HOD & ACCOUNTING OFFICER

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Crime and Violence Prevention Programmes and Initiatives, are the driving force behind being safe and feeling safer.

Alongside the review of the Provincial Safety Strategy (PSS), the department will decentralize the Provincial Steering Committee work to the district offices for proper coordination and participation purposes in the core business of the department to stimulate growth, development and qualitative implementation of the PSS at local level. The review process of the PSS will seek to customise the ICVPS into a provincial perspective.

District input into the work of the justice and crime prevention working group is also key to improve the implementation of the Programme of Action (POA).

Roll-out of the Court Watching Brief (CWB) programme to all districts and the finalization of our departmental district model blueprint is a further important task.

A focused community mobilisation strategy will be implemented through strengthened community-based structures and coordinated active programmes.

The department will enhance district capacity to embark on proactive community engagement projects, and to improve intelligence to detect community protests.

To realize the benefits of the work done by the Provincial Oversight Committee, the department will empower CLOs through sharing of vital information to strengthen departmental oversight trajectory.

In the same vein, the department will roll-out its oversight function through technologically advanced tools to improve service delivery.

In order to fully recognise our outcomes, we have to uphold the highest level of good governance through the implementation of our adopted departmental governance framework. We have to better comprehend the departmental outputs through a heightened developmental administrative trajectory.

Focused implementation of our Business Continuity Plan will be a key milestone in sustaining our departmental business model towards measurable outcomes with greater impact.

Continuous improvement of administrative tools to enhance the capacity of the top management model through modelling on best practice from the provincial cluster system, must improve departmental administrative capacity and integration of provincial priorities and accelerate our pace in finding the perfect administrative mix.

In this regard, shortly upon the development of the plans, we will launch a departmental dashboard that will outline clear activities to be done, targets to be achieved with clear responsibility managers and time lines. The dashboard will cover all the commitments made through the Provincial Programme of Action, the Government Makgotla, the State of the Province and the Policy Speech commitments.

This will be our compass to ensure that all hands are on deck towards a safer Eastern Cape.

The overall coordination and oversight function of the department by the Office of the Head of Department will be strengthened to ensure proper monitoring and evaluation of work done with high levels of accountability and evidence-based performance outcomes.

This financial year, the transformation of the department's financial and supply management processes must be prioritised to ensure proper alignment of procurement planning with the operational requirements



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to execute the core mandate of the department with the required back up. In this regard, the Supply Chain Management unit will facilitate the development of an overall departmental procurement plan, which will ensure that all activities are implemented by the end of the third quarter of the financial year.

The next financial year will pose a particular challenge to the government as a whole, as the roll-out of the vaccine programme is expected at the same time to create a stable social and economic environment to achieve growth, development and investment. Our interventions to perfect our model to navigate Covid-19, and efforts to advance the transformation of work will be accelerated through improved ICT capacity and remote working arrangements. Implementation of all Covid-19 relevant prescripts and reporting will inform our compliance with the directives thereto.

Therefore, the improvement of the organisation through the progressive management of culture change programmes will be central to the management of various changes in our administrative make-up to better up service delivery going forward.

This financial year, we will execute plans occasioned by the re-configuration of the department. The re-configuration process is a decisive intervention to enable the realization of the core business of the department, and to overcome weaknesses in the current establishment.

Drastic improvements in the business process of the performance management system and focused human capital development through departmental bursary and human resource development must be realized.

Under the incisive political leadership of the MEC, we are set to take on the New Year with renewed vigour to implement the mandate of the department with greater impact.

We hereby pledge to provide the necessary administrative support to the MEC and the sixth administration by working closely with the Portfolio Committee on Safety and Liaison to make the Eastern Cape safer.



Mr Vuyani Mapolisa
Head of Department and Accounting Officer
Department of Safety and Liaison


OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP) 2021/22:


- Was developed by management of Department of Safety and Liaison under the guidance of the MEC for Safety and Liaison in the Eastern Cape, Honourable Weziwe Tikana - Gxothiwe.
- Takes into account all the relevant policies, legislation and other mandates for which the department for Safety and Liaison is responsible.
- Accurately reflects the outcomes and outputs which the Department of Safety and Liaison will endeavour to achieve over the period 2021 - 2022.

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

Approved by:

Signature: 
Ms Weziwe Tikana - Gxothiwe
Executive Authority



PART A: OUR MANDATE

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

1. Update to the relevant legislative and policy mandates

National and Provincial legislation	Key Responsibilities placed on the Department
Constitution of the Republic of South Africa Act, 108 of 1996	Section 206 (3) entitles each province to: <ul style="list-style-type: none"> ▪ Monitor police conduct ▪ To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service ▪ To promote good relations between the police and the community ▪ To assess the effectiveness of visible policing ▪ To liaise with the Cabined member responsible for policing with respect to crime and policing in the province.
Civilian Secretariat for Police Service Act, 2 of 2011 Chapter 4 (17)	Provides the following for the Provincial Secretariat: <ul style="list-style-type: none"> ▪ Monitor and evaluate the implementation of policing policy in the province ▪ Evaluate and monitor police conduct in the province ▪ Develop and evaluate safety models and monitoring tools ▪ Assist the Civilian Secretariat with any monitoring and evaluation projects ▪ Promote community police relations and establish and promote partnerships; and ▪ Manage the enhancement of community safety structures within the province.
Independent Police Investigative Directorate Act, 1 of 2011	Provides for: <ul style="list-style-type: none"> ▪ Must monitor the implementation by SAPS of the recommendations made by IPID ▪ Provide the Minister with regular reports on SAPS compliance ▪ The Independent Complaints Directorate in the Domestic Violence Act, 1998 has been substituted by Secretariat: reporting on the implementation of the DVA, dealing with SAPS applications for exemptions.
South African Police Service Amendment Act, 10 of 2008	The South African Police Amendment Act empowers the Member of the Executive Council to: <ul style="list-style-type: none"> ▪ Approve the establishment of Municipal Police Services within a municipality, ▪ Regulating their function by setting establishment conditions, ▪ Appoint an official as an administrator in the event that the municipal police service has failed to comply with set conditions.
Intergovernmental Relations Framework Act, 13 of 2005	Provides for cooperation and collaboration between and amongst all spheres of government, horizontal and vertically.
Public Service Amendment Act, 30 of 2007	The Act makes provision for the organisation and administration of the Department, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.

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National and Provincial legislation	Key Responsibilities placed on the Department
Division of Revenue Act, 2 of 2013	The Department receives conditional grants in terms of the Division of Revenue Act (DoRA) and is responsible for the management of these funds.
Public Finance Management Act, 1 of 1999 (PFMA)	The purpose of this Act is to regulate financial management in the public service and to prevent corruption, by ensuring that all governmental bodies manage their financial and other resources properly
Promotion of Access to Information Act, 2 of 2000 (PAIA)	The purpose of this Act is to promote transparency, accountability and effective governance by empowering and educating the public
Promotion of Administrative Justice Act, 3 of 2000 (PAJA)	This Act imposes a duty on the state to ensure that the administrative action is lawful, reasonable and procedurally fair
Promotion of Personal Information Act, 4 of 2013 (POPI)	Promotes the protection of personal information by public and private bodies
Minimum Information Security Standards of 1996 (MISS)	The responsibility of grading and degrading of document classifications rests with the institution where the documents have their origin
Broad-Based Black Economic Empowerment Act, 53 of 2003	The purpose of the Act is to ensure compliance with the socio-economic transformation needs and guides the department in playing its role in this regard.
Employment Equity Act, 55 of 1998	Ensures that qualified people from designated groups have equal opportunities in the workplace in order to achieve a diverse work force.

2. Updates to institutional policies and strategies

Policy/Strategy	Description
Vision – NDP 2030 “By 2030, Eastern Cape will be an enterprising and connected province where all people reach their potential”	Defines the key seven priorities of 6 th democratic administration, which are: <ul style="list-style-type: none"> ▪ To unleash the human potential of all and realise a well-educated, healthy citizenry, living in safe and sustainable communities ▪ The sustainable utilisation of natural resources. ▪ To strengthen democracy and work as active citizens to shape our own development and futures. ▪ Reduce spatial disparities, facilitate rural development, and develop our high potential coastal corridor, agricultural sector and industry. ▪ Be active participants in Africa’s transition and a global development partner of choice. ▪ To accelerate inclusive economic growth and work to see a significant increase in youth employment. ▪ Entrench an innovation culture in both the public and private sectors.
Provincial Development Plan (PDP 2030)	Seeks to interpret the NDP against specific challenges facing the EC province, and proposes the following six strategic goals: <ul style="list-style-type: none"> ▪ An innovative, inclusive and growing economy ▪ An enabling infrastructure network ▪ An innovative and high-value agriculture and rural sector ▪ Human development ▪ Environmental sustainability ▪ Capable democratic institutions



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Policy/Strategy	Description
MTSF and PMTSF 2020-2025	<p>The MTSF and PMTSF defines and elaborate the seven Priorities outlined in the Electoral Mandate:</p> <ul style="list-style-type: none"> ▪ A Capable, Ethical and Developmental State ▪ Economic Transformation and Job Creation ▪ Education, Skills and Health ▪ Consolidating the Social Wage through Reliable and Quality Basic Services ▪ Spatial Integration, Human Settlements and Local Government ▪ Social Cohesion and Safe Communities ▪ A Better Africa and World
The Provincial Safety Strategy (PSS), 2016	<p>Focuses on the following four outcomes:</p> <ul style="list-style-type: none"> ▪ Increase community participation in community safety ▪ Prevent Violence ▪ Prevent corruption ▪ Strengthen the Criminal Justice System
National Crime Prevention Strategy, 1996	<p>Is a long-term program aimed at creating conditions in which the opportunity and motivation for crime will be reduced, as well as transforming the capacity of the criminal justice system (CJS) to deal with crime.</p> <ul style="list-style-type: none"> ▪ A four-pillar approach model ▪ Criminal Justice Processes aims to make the CJS more efficient and effective. It must provide a sure and clear deterrent for criminals and reduce the risk of re-offending ▪ Reducing crime through Environmental Design focuses on designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals ▪ Public values and education concerns initiatives aimed at changing the way communities react to crime and violence. It involves programs which utilise public education and information in facilitating meaningful citizen participation in crime prevention ▪ Transnational crime programs aimed at improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international syndicates
White Paper on Safety and Security, 2016	<p>The paper provides for the provinces taking responsibility for:</p> <ul style="list-style-type: none"> ▪ Allocating budgets for strategy, plans, roles, programmes and interventions for safety, crime and violence prevention. ▪ Mobilizing funding and resources for safety, crime and violence prevention programmes at local level. ▪ Providing capacity and support to local government to implement the White Paper. ▪ Capacitating and resourcing the Provincial Directorate for Safety, Crime and Violence Prevention.
Draft Framework on Campus Safety, 2020	<p>Provides for:</p> <ul style="list-style-type: none"> ▪ Strategies to fight campus crime
Policy on Community Safety Forums, 2016	<p>Provides for the establishment of Community Safety Forums in municipalities.</p>

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Policy/Strategy	Description
Guidelines for national and provincial departments for the preparation of an M&E framework.	The guidelines provide for the development of a monitoring and evaluation framework in all government institutions.
DSL Oversight Strategy, 2014	Focuses on the mandate of the department and how it could be achieved.

3. Update to relevant court rulings

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



PART B: OUR STRATEGIC FOCUS

1. Updated situational analysis

To arrive at a deeper and proper understanding of the situation within which the department operates, we have taken advantage of the SWOT, Problem and Solution Tree as well as the PESTEL tools of analysis and applied the Theory of Change as a planning methodology. We also took the analysis further by looking at the consequences of labour market restructuring for inequality, poverty and the erosion of the middle class.

The following core elements of the institution's environment are reflected in the situational analysis:

- Resource management.
- Oversight over police service.
- Research, Monitoring and Evaluation.
- Community Mobilisation – Enhancement of Community Participation and Structures against crime.
- Forging partnerships against crime with a broad spectrum of role players.

The above areas of focus are defined in terms of section 17 of the Civilian Secretariat for Police Service Act 2 of 2011.

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

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

- In a province of 2 Metropolitan Municipalities (Nelson Mandela Metro and Buffalo City Metro) and 6 District Municipalities, the total number of Police Stations is 198 of which 82% is situated in the rural areas.
- The Eastern Cape population is at 6 508 million. (*Stats SA, 17 August 2020*). Currently the province has been allocated 15 624 police officers however the actual appointments stand at 14 343 with a shortfall of 1 281 officers. The administrative support allocated to the Provincial Police is 4 314 but the actual appointments are 3 671 with a shortfall of 643 administrative officers.

It is however crucial to indicate that notwithstanding these operational challenges the province is still grappling with, the crime picture is gradually taking a different turn. According to the 2020/21 third quarter crime statistics released on 26 February 2021, most of the crime categories have shown a remarkable decrease.

The National Crime Statistics as released by the Minister of Police, Minister Bheki Cele a week before the release of the Provincial picture, reflect some of the difficulties in the fight against crime, and the Eastern Cape is not different. Looking at our Provincial Statistics, there is a lot of green in the right places. But disturbingly, we also have some patches of red in wrong places.

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Contact crimes, we have decreased significantly during the 3rd quarter of 2020/21, however, when considering murder, you find a devastating picture.

The 3rd quarter provincial Crime Statistics reveal that a total of (1 204) **one thousand, two hundred and four** people were killed in the Eastern Cape during the period under review. This is an increase from (1 198) **one thousand, one hundred and-ninety eight** in the corresponding period in the previous financial year. This means **SIX** more people were killed compared to the same period last year.

Putting an end to this is one of the major areas we all need to focus on, and it is going to take a collective effort between the police and communities to win this fight. Domestic violence, robberies at households and businesses as well as mob justice are on the rise.

Gender Based Violence and femicides remain a top priority for our government, both nationally and in our province and results of all the hard work we are putting in are beginning to show.

The **2.7% decrease in rape cases** during the 3rd quarter of 2020/21 should be welcomed as positive, even though much more work remains to be done. It effectively means that 57 more people in the Eastern Cape were not rape victims this quarter, as compared to the same period in the last financial year.

These are the kinds of success we have to build on moving forward, make sure that in our drive to completely eradicate rape, we constantly make inroads in this fight.

One of the major headaches for the Eastern Cape in particular, has been the problem of **stock theft**. Livestock theft is a cancer that is eating away the foundations from which our economy is anchored. It often takes away the most basic short and long term investment and certainly the most valued asset most families in our rural communities rely on.

The success reflected on these stats is a result of all the hard work we have put in, visiting some of the most problematic areas in stock theft, including Sulenkama, Mt Fletcher, and Matatiele. Recently we deployed a mobile police station at Katkop, another livestock theft problematic area.

There was a 7.2% decrease in stock theft cases recorded during the third quarter of 2020/21. This is something we note and welcome.

It is as a result of all the hard work that our law enforcement officials have and are putting in.

It is as a result of solid partnerships that we are building with our communities on the ground and we wish to thank all communities members for joining forces with government to end this evil, supplying valuable evidence to get perpetrators of this crime arrested, prosecuted, convicted and sentenced. Also in the category of police generated crimes there is an unusual decrease which can be accounted for by the lockdown environmental factors.

Notwithstanding the good, we note that communities out there are yet to take into their hands the fight against all forms of crime. Certainly, the department has a huge and urgent responsibility to enhance its coordination and integration effort to ensure maximum mobilisation of communities against crime. Active citizenry is the answer to the scourge of crime.

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

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



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

The demand for the creation of a fully functional Provincial Civilian Secretariat to discharge functions outlined in both sections 6 and 17 of the Civilian Secretariat for Police Service Act and in advancement of the section 206 (3) of the Constitution of the Republic, is long overdue and requires an immediate intervention by the provincial government to allocate requisite resources to ensure that the secretariat is able to efficiently and effectively monitor the SAPS in the province.

With the recently launched District and Metro-Based Service Delivery Models, the department in partnership with other stakeholders, shall ensure that credible strategies and viable integrated programme plans are developed.

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

Nevertheless, the department is still confronted by a lot of challenges with regard to delivering on its legislated mandate, some of which are part of the issues to be resolved going forward, such as:

- Human and financial resource capacities.
- Research capacity to track our own data and make proper analysis and create capacity at operational level of the department, the districts.
- Implementation of digitalised monitoring tools.
- Community hotline to report police misconduct and receive feedback.

The four remaining years of the implementation of the strategic plan promises to be a year of high risk but also high potential. A number of our strategies will be reviewed, updated and reassessed. This includes the Provincial Safety Strategy, the provincial Anti-gang strategy, the provincial Gender Based Violence and Femicide Plan and the monitoring and oversight strategy. There will be significant challenges during this period (the remaining 4 years of strategic plan), the department will be faced with the coordination and implementation of the new white paper on Safety and Security through the Integrated Crime and Violence Prevention Strategy.– its implementation plan. We are also looking at pioneering the transformation of our department into a knowledge driven organisation through the implementation of our knowledge management strategy.

The risk of corona virus is likely to be a relatively permanent risk in the medium to long term and is likely to be factored into these new and updated strategies.

The risk of Covid 19 and the associated intensity of austerity measures are likely to permeate throughout government including local provincial and national, NGOs, CBOs as well as other partners including the higher education sector. Consequently the development and funding of new programmatic interventions associated with our key focus areas are unlikely to be realised. This means we will need to look at new and innovative ways of effective partnerships.

One of the potential enablers of partnerships is the recently established JCPS cluster.

The Department needs to encourage all the agencies in the criminal justice system to forge partnerships with local communities.

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At a time like this the department needs to forge closer relationships with departments such as Social Development (where there is an overlapping mandate). The Department of Sports, Recreation, Art and Culture, Department of Correctional Services, Economic, Environment and Tourism, Department of Education and Rural Development and Agrarian Reform in order to maximise resources and develop new joint projects.

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

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

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

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

- **South African Police Service**

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

- **Community Police Fora (CPF)**

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

- **Street and Village Committees**

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

- **NGO's**

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

- **NPO's**

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

- **FBO's**

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



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▪ **Local Government**

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

▪ **All Government departments**

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

▪ **Traditional leaders**

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

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

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

▪ **Institutions of higher learning**

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

• **Legislature**

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

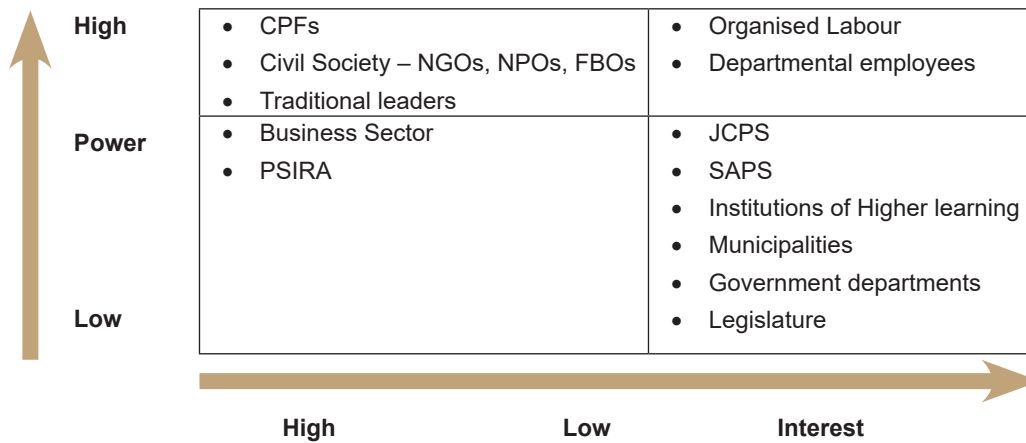
• **Departmental employees and organised labour**

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

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

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

STAKEHOLDERS PRIORITISATION MATRIX



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

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

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

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

The department will continue to design and roll-out programmes responsive to specific challenges confronting the vulnerable groups. Their participation shall be an integral part of discharging our mandate.

Employment Equity

- Currently the department is at 2.2% disability
- The department has reached/achieved 2% of the thresh hold required, however the set target going forward is 5%
- On SMS level the department is at 60% males and 40% females. All vacancies are filled however whenever vacancies arises the department will prioritize young females. In all programmes the disintegrated data will be provided in (%) percentages.

2. External environment analysis

The DSL is the smallest department within the provincial government and yet has one of the most important mandates. We need to reflect on how effectively we have delivered on our mandate and how we can make a significant improvement going forward.

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

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



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

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

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

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

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

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

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

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

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

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

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

This will require a specialised set of state resources and capabilities which can develop, manage and realise local level social compacts based on the development of truly representative local development

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coalitions between local government, various agencies of the provincial and national state and the local business and civil society.

The litmus test for the success or failure of our provincial safety strategy will be the extent to which the strategy effects an improvement in the crime and safety issues facing local communities. Central to the implementation of the strategy will be an ongoing and vigorous monitoring and evaluation of key indicators linked to the strategic objectives of the strategy.

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

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

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

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

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

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

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

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

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



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

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

The Great Eastern Cape Reset – From Community Policing to Community Safety

The Eastern Cape is complex and diverse, in fact it contains the most complex developmental challenges in South Africa. The geographical diversity between the Tsitsikamma forest to the west and the green hills of Matatiele are accompanied by another layer of complexity between the urban metropolitan areas of Gqeberha and East London and the rural towns of Lady Grey and Mbizana. Rural in the west of the province is characterised by small towns (services centres) in a sea of privately owned farms and is not the same as rural in the Eastern half of the Eastern Cape characterised by traditional land allocated through traditional leadership. Thus local governance in Mbizana is worlds apart from that in Gqeberha or Graaff-Reinet. If we look at the nature of the economy in the Eastern Cape we have the developed and underdeveloped world compressed into one.

Spatial Profile of Selected Crime Statistics in the Eastern Cape

Clearly we cannot plan for the future with the current quarterly crime statistics skewed as they are by the effect of the Covid-19 lockdown. They do however offer us an interesting experimental opportunity to understand what the effects of lockdown and alcohol prohibition are on the population of the Eastern Cape. The tentative conclusions are very informative and generally confirm suspicions that alcohol is a major contributing factor to violent crimes and murder. It also highlights that there is a relationship between alcohol abuse and gender based violence.

As a foundation for spatial planning in terms of specific crimes the research unit has developed crime trends for particular crimes over ten to fifteen years and developed crime averages for the period and ratios for the latest usable crime statistics i.e. 2019-2020. This forms part of a more detailed spatial data base being developed to map and analyse crimes. Some of the results are presented below:

From the table below we can see that while our murder capital in terms of annual murders is clearly OR Tambo District, the intensity or rate of murders per population is higher in Port Elizabeth. There are clearly four Districts where the murder ratio is higher than that for the Eastern Cape.

These districts include Nelson Mandela Metro, Amathole, Chris Hani and OR Tambo.

Murder Indicators for 2021-2023			
	2019/2020	Average for 2009-2020	Crime Ratios
Eastern Cape	3852	3496,57	59,4
Amathole	548	494,14	68,3
Buffalo City	339	419,21	43,3
Chris Hani	496	473,64	62,5
Joe Gqabi	196	156,07	58,3
OR Tambo	891	752,35	61,5
Nelson Mandela	844	636,35	73,8
Sarah Baartman	180	228	43,1
Alfred Nzo	358	336,7857	46,9

Source: DSL calculations based on SAPS

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While we are preoccupied with urban murder trends at every release of the annual crime statistics gang murders, another real murder problem is in rural areas, and has been growing phenomenally over the past twenty years. Clearly our current emphasis on urban murder needs to be accompanied by a much greater rural focus particularly when we examine the trends below. In our great reset of the Eastern Cape we must clearly have a far greater focus on rural violent crime.

Breakdown of Murder in terms of Rural/Urban and Growth over time				
	2019/2020	Average between 2006-2020	Breakdown based on 2019/2020	Growth rate between 2006-2020\
Rural	1749	1552	45,4	21,0
Urban	1205	1036	31,3	-1,0
Rural/urban	898	881	23,3	-0,6

DSL calculations based on SAPS

The breakdown of sexual offences by district also provides a more nuanced perspective on the distribution of sexual offences. While Gqeberha has the highest number of perpetrators, Sarah Baartman has the highest ratio of sexual offences.

Total sexual offences Indicators for 2009-2020			
	2019/2020	Average 2009-2020	Sexual offences ratio
Eastern Cape	8708	8984,4	133,3
Amathole	1251	1222,4	153,4
Buffalo City	1314	1299,0	167,8
Chris Hani	1112	1155,0	140,2
Joe Gqabi	451	486,8	134,1
OR Tambo	1678	1437,9	115,9
Nelson Mandela	1352	1823,7	118,2
Sarah Baartman	749	901,7	167,0
Alfred Nzo	801	657,8	105,0

DSL calculations based on SAPS

There is clearly a need for our programmes to be more deeply distributed within the rural areas. Contrary to popular belief we have seen a significant decline in sexual offences in the urban areas and radical increase in the rural areas. This does not mean that the urban areas are not as serious but that we really have to reset our approach to the rural areas, since many of the urban instabilities can be compounded by rural areas.

Breakdown of Total sexual offences in terms of Rural/Urban and Growth over time				
	2019/2020	Average between 2009-2020	Breakdown based on 2019/2020	Growth rate between 2009-2020
Rural	3743	3538,5	43,0	25,9
Urban	2614	3047,7	30,0	-34,7
Urban/Rural	2351	2398,1	27,0	1,2

DSL calculations based on SAPS

The Livestock theft capital is clearly in OR Tambo district (1632) with Amathole (1284) and Chris Hani (1045) hot on their heels. Minister Cele recently suggested that livestock theft be declared economic sabotage in the same way that copper theft has. The Eastern Cape is the spatial repository for most of South Africa's livestock. Livestock plays many diverse roles both in terms of assets in commercial farming enterprises but also as a store of value in the traditional areas of the province. Here livestock takes on a far deeper social role as well in terms of their association and use in many traditional practices/ceremonies.



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Some of the commercial farmers associations are forming safety structures and in some instances they have formed partnerships with local communities. These are having positive outcomes in some instance. We must engage these farmers and communities and if we can come together and protect our collective safety interests then there is no reason why we cannot forge partnerships but we cannot form partnerships with associations that do not respect our constitution.

According to the latest agricultural census available from Statistics South Africa the Eastern Cape is home to the largest single store of livestock wealth in South Africa. Some 67% of goats, 26% of sheep, 17% of cattle and 11% of pigs reside here. Livestock thieves are becoming ever more brazen robbing farmers at gunpoint.

There currently seems to be a standoff between the veterinary services of the Department of Rural Development and Agrarian Reform and communities in the eastern parts of the province with many poor farmers refusing to brand their stock. Resolving this issue with local communities as part of a local community safety agenda should be a quick win for the DSL. There are many options for satellite tracking systems to support the sophistication of livestock theft, taking the traditional areas into the fourth industrial revolution. In addition in many traditional areas there are livestock retrieval associations which currently often assist the SAPS informally to retrieve livestock. They are also extremely adept at the retrieval of livestock. The DSL will need to explore whether it is possible to train, equip and incorporate these associations within a rural community safety coalition under the traditional policing concept.

Stock Theft Indicators for 2006-2020 (update with 2021 information)			
	2019/2020	Average 2009-2020	Ratio
Eastern Cape	6793	6503,4	104,0
Amathole	1284	1179,9	157,4
Buffalo City	305	288,9	39,0
Chris Hani	1045	1004,7	131,7
Joe Gqabi	858	649,9	255,1
OR Tambo	1632	1616,4	112,7
Nelson Mandela	140	136,1	12,2
Sarah Baartman	577	760,3	131,6
Alfred Nzo	952	867,1	124,7

DSL calculations based on SAPS

The urban metropolitan areas are by far the most prone to property crimes. Yet the ratio for property crimes is most intense in Sarah Baartman district. This district is characterised by small rural towns in a sea of private farmland. As such if you do not own or work on the farms you are consigned to these rural towns where there are very few local job opportunities. With the restructuring of the rural farming labour markets in the late 1990s especially in response to the perceived threat to farmers of the introduction of ESTA (Extension of security of tenure Act 1997) many non-core farm workers were dumped into these small towns creating the foundations for unemployment, poverty, inequality, social stresses and ills such as alcohol and drug abuse as well as violence and property crimes.

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Total Property Crimes Indicators for 2006-2020			
	2019/2020	Average 2009-2020	Ratio of total property crimes
Eastern Cape	49576	55130,14	759,1
Amathole	5266	5328,357	645,5
Buffalo City	9502	10426,07	1213,7
Chris Hani	4953	4454	624,4
Joe Gqabi	2433	2296,714	723,4
OR Tambo	6227	6248,786	430,1
Nelson Mandela	12007	16206,07	1049,9
Sarah Baartman	6275	7241,929	1399,4
Alfred Nzo	2913	2928,214	381,7

DSL calculations based on SAPS

That the levels of urban property crimes have shrunk significantly in comparison with the rural areas is a reflection of higher levels of policing in the urban centres. The Department needs to look into the Policing needs and priorities of the rural districts of Alfred Nzo and OR Tambo.

Breakdown of Total Property Crimes in terms of Rural/Urban and Growth over time				
	2019/2020	Average for 2009-2020	Breakdown based on 2019/2020	Growth rate between 2006-2020
Rural	14051	13928	28,3	-4,6
Urban	21751	26341	43,9	-32,5
Urban/Rural	13774	14862	27,8	-22,1

DSL calculations based on SAPS

The two metros are the centres for contact crimes although Sarah Baartman has the highest intensity of contact crimes across her population.

Total Contact Crimes Indicators for 2006-2020			
	2019/2020	Average for 2006-2021	Ratio of total Contact crimes
Eastern Cape	68545	73628,6	1049
Amathole	7983	8519	979
Buffalo City	11594	12642	1481
Chris Hani	7000	7109	882
Joe Gqabi	3278	3466	975
OR Tambo	9907	9751	684
Nelson Mandela	17235	19325	1507
Sarah Baartman	7411	8480	1653
Alfred Nzo	4137	4337	542

There seems to have been a generalised decline in Total Contact crimes over time with the urban/rural areas showing the greatest decline. Indeed if we separate out trends we see that the rural and urban areas are and have been intensifying crime over time while the smaller and secondary towns which are easy to manage in terms of policing are in fact stabilising. These trends require significantly more research and exploration in order to identify detailed community safety interventions in each locality. These trends are also confirmed by the Victims of Crime (VOC) surveys which suggests that the rate of fear of crime does not follow the actual crime patterns. We therefore need to explore ways in which we can both address the "Fear" of crime and the actual risk of victimisation.

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Breakdown of Total Contact Crimes in terms of Rural/Urban and Growth over time				
	2019/2020	Average for 2006-2020	Breakdown based on 2019/2020	Growth rate between 2009-2020
Rural	21748	22233,36	31,72806	-11,1
Urban	28917	30784,93	42,18688	-14,8
Urban/Rural	17880	20610,29	26,08505	-27,7

DSL calculation based on saps stats

The Eastern Cape Economy

The manufacturing base remains dominated by the automotive sector. Outside the automotive sector we have seen a declining manufacturing subsector. We have seen stagnant growth in district municipalities such as OR Tambo, Alfred Nzo and Joe Gqabi over the past 20 years, with social grant dependence increasing as a result of employment contraction on the mines and traditional manufacturing subsectors. The social safety and vulnerability consequences for the Eastern Cape have been profound with many migrant workers returning to their rural homes. We have also seen insufficient public investment in economic infrastructure (transport, energy, ICT etc), particularly in the rural economy of the former Bantustan areas. The Eastern Cape desperately needs to gain a sizeable share of the infrastructure investments linked to the recovery plan.

The Provincial industrial base has not benefitted significantly from the period of sustained growth. We have not seen great diversification of the economy nor managed to unlock the underdeveloped economy of the eastern part of the province. Outside of a few success stories like the citrus sector our agricultural sector also needs infrastructure investments to take off.

Labour Force Survey November 2020

According to the latest Labour Force Survey (Quarter3, 2020) the Eastern Cape has lost significant jobs due to the Covid-19 crisis (190000) which is a decline of 13% from the previous year's figures. The current unemployment rate is pegged at 45% with the expanded unemployment rate even higher at 51%. The Eastern Cape Agriculture sector showed a far better recovery (45% up from the last quarter and a 2% net year on year increase) than the other provinces. This is in part due to the positive growth and record demand for citrus linked to the global demand for vitamin C as a supplement to fight Covid-19. While the jobs number in the sector are now above the pre-covid-19 levels they are still way below the Eastern Cape potential. The finance sector has also shown a significant year on year growth (9.3%). Manufacturing employment has unfortunately shown a decline both year on year and quarter on quarter suggesting that the Eastern Cape has permanently lost some 20% of its manufacturing employment. A similar trend obtains in the construction sector where one third of its workforce has been eroded from –pre-Covid-19 levels. Other sectors have also declined year on year (private households (-25%), Community Services (-10%), Transport (-3.4%), Trade (-16.4%).

However there is another trend which is more worrisome and that is the loss of jobs in the skills intensive section of the labour force. The breakdown of nett job losses by gender and skills levels reveals a scary picture. It seems to be following the global labour market trends where the middle range skilled jobs are being eroded in the labour market. At the same time we are seeing gender patterns emerging with men the biggest losers in the Management, craft and plant and machinery operator skills. These are all medium to highly skilled jobs. Women on the other hand are the biggest losers in the professional, technician, sales and services and domestic worker positions. The genders are equally represented in clerical and elementary positions.

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The consequences of this erosion of jobs is that we seem to be losing more of the “good/decent jobs” than the peripheral and elementary jobs. Almost two thirds (68%) of jobs lost by the Covid-19 recession are therefore in the categories of semi, skilled, professional and managerial. Men are only marginally more represented by those losing their jobs (51%) during the Covid-19 recession.

This trend is dangerous for society as a whole since these jobs stabilise sound employment relations, account for progressive collective bargaining, ensure decent wages, account for significant market demand and balance inequities in the labour market. It is also the foundation of the innovation class which will be critical in the new global growth models. Dani Rodrik (2020) has for example argued that these good jobs have positive social externalities which include reducing social costs such as broken families, drug abuse and crime. In other words these are precisely the kinds of jobs we need to be growing to address low levels of “social cohesion”, high levels of violence and youth delinquency etc.

Net Job losses between Jan/March – July/September 2020 by Skills category and gender			
	Women and Men	women	men
Manager	131,8	36,9	94,9
Professional	+70,3	14,8	+85,1
Technician	39,3	28,0	11,3
Clerk	147,9	76,2	71,6
Sales and services	352,6	255,4	97,2
Skilled agriculture	8,0	1,4	6,6
Craft and related trade	365,1	64,4	300,7
Plant and machine operator	169,7	17,2	152,5
Elementary	421,7	210,8	210,9
Domestic worker	140,2	129,6	10,6
Other	+14,3	+10,9	+3,4
Total net	1691,7	823,9	867,8

Source: DSL Calculations based on LFS Quarter3 2020

The Great Eastern Cape Reset

The Corona induced lock-down has not only affected the underdeveloped countries. Globally, economic growth prospects are pegged at around negative 5% for 2020 while the South African estimates are higher at around -8%. Already the Medium Term Budget Policy Statement (MTBPS) by the Minister for Finance has put a three year public sector wages freeze on the table with a range of other austerity measures undoubtedly in trail. Government spending will be severely constrained in 2021 and most likely characterised the budget for most of the current term of government. If we follow the austerity logic then we are likely to pass on the government revenue (tax) cuts to the big spenders including health and education. The impact will be felt directly in the community safety sector since Education, health and social development are the main sources of budget for community safety programmes and these programmes are likely to be subjected to the logic of austerity cuts. So precisely at the time when the DSL is resetting its agenda to focus on “community safety” at the local government level sources of budget for these programmes will be severely limiting. Fortunately, many of the initiatives at the local government level will include a “whole of society” or “integrated and multi-sectoral” approach. Many local community programmes will include mobilising local communities to become active players in their own safety. By resetting how we engage in safety issues at a local level will empower local communities to manage aspects of their safety

We will need to harness resources through partnership arrangements at the local government level. Securing the support of the higher education sector, NGO and business sectors will, of necessity, mean collective funding of programmes and easing some of government’s burden. Where possible government will fund new community safety initiatives although many programmes are already being funded and implemented. However, we are convinced that these are operating at sub-optimal performance currently and many savings can be realised through more research and more effective

monitoring and evaluation. We need to ramp up our monitoring and evaluation of safety programmes in order to reallocate freed up resources to some of the priority programmes linked to our strategic reset. We also need to ensure that research is adequately resourced.

Economic Reconstruction and Recovery Plan

The reconstruction and Recovery plan released by the president in October 2020 very clearly identifies the central role of the state in coordinating and energizing the recovery plan. The Eastern Cape needs to latch onto this plan and develop its own reset strategy in the process. The Eastern Cape is characterized by fundamental uneven economic development which has exacerbated regional infrastructure poverty. In addition the Eastern Cape is home to many of the under skilled and unemployable who have been consigned to live in abject poverty in the former homeland areas.

The key projects of the recovery plan such as the mass public employment programmes creating 800 000 work opportunities needs to be seized and maximally implemented locally. This needs to be combined with a strategy to maximize the local benefit from the R1 trillion infrastructure build. With the extremely low infrastructure base in the Eastern Cape huge swathes of poverty and inequality can be addressed quickly through such a strategy. The New White Paper on Safety and Security highlights the need for Crime Prevention through Environmental design (CPTED).

This means that the way in which we develop infrastructure in space can have positive or negative impacts on safety and crime. We will be lobbying that R1- Trillion infrastructure programme to make sure that a fair share comes to the Eastern Cape but also that we begin to implement infrastructure in a more sensible and safe way. We will also be engaging the higher education sector where the principles of CPTED are not yet in the engineering and spatial planning curriculum to ensure that it becomes a key feature of our design and implementation principles. This will make us safer and create more jobs in terms of the associated professional opportunities. Provincial and local government needs to commit to CPTED principals from now on and we will make sure of this.

The economic importance of the Criminal Justice System

An effective and efficient criminal justice system 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. An effective and efficient system becomes a disincentive to those who have an inclination to cause harm and encourages them to rather follow the rule of law.

An effective criminal justice system is a critical factor promoting economic development. Strong legal institutions and effective courts promote entrepreneurship and business development. The World Bank and IMF have for example highlighted the importance of strengthening institutions of the criminal justice system as being fundamental to the state's attempts to deal with corruption. We are emerging out of an era where the South African Police Service (SAPS) and the NPA had been systematically weakened as a key element of state capture and the looting of billions of rands from the state and its entities. The appointment of a new National Director of Public Prosecutions, and the establishment of a new Special Investigating Unit (SIU) to investigate corrupt activities of SOEs and other state entities are critical aspects of this. At the provincial level we need to do more to restore the criminal justice system as a whole. The establishment of the JCPS cluster in the Eastern Cape is a key foundation for the co-ordination of key programmes.

Safety and the higher education sector

Students and staff at tertiary institutions are not immune to becoming victims of crime on campus (see Makhaye, 2018). Crime on campus impacts on the quality and experience of learning on campus, the type of activities taking place on campus can also have a huge negative economic impact for a region like the Eastern Cape.

With the access to the higher education sector created by financial support many disadvantaged students who come from poor socio-economic environments which are challenged by high crime rates are entering our tertiary education institutions. These environmental factors can contribute to higher risk of violence and crime at our campuses. This is borne out by the Increasing extent to which our campuses are being characterised by crimes that include murder, rape, assault, vandalism, theft and robbery. Young people are the main perpetrators of crime within university campuses and residences.

The Higher Education Sector- Key Partners in Safety and the Eastern Cape Economy

In 2008, the Higher Education Institutions (HEIs) in the Province contributed almost R5.5 billion directly to new demand for goods and services and R1.2 billion to GGP in the regional economy. Just over 14,000 jobs in the regional economy can be attributed to the operation of the 4 HEIs in the Province. These are significant impacts and illustrate that the universities in the Province are important economic role-players and stakeholders. Although the figures are dated activity and student numbers of the Higher education sector must be significantly higher now.

The economic impact of the Higher education sector alone including only their operational budgets and student spending is therefore a significant economic unit that needs to be protected. Hence safety in the higher education sector must include campus safety of students but also the safety of the higher education sector as an economic asset to the province. Ensuring the safety of the tertiary education sector means that client students from all over the world will continue to come here to study and generate knowledge.

In the Eastern Cape we have a Higher Education Sector that has all the requisite capabilities to become a key partner in Community Safety across the province. The expertise of young graduates and professional staff can be harnessed to play a range of support roles in community safety.

The Eastern Cape has eight Technical and Vocational Education Training (TVET) colleges, most of which have more than one campus.

Many of our poorer districts in the Province are NGO poor while the more urban Districts and Metropolitan areas have a more significant population of NGOs who could become partners in community safety. These types of partnerships will require building long term relationships between various agencies in the community safety terrain.

3. Internal environment analysis

The department has an approved Human Resource Plan which is a strategy that is aligned to the Medium Term Strategic Framework (MTSF) period that outlines demand and supply of human resource management.

The Department of Safety and Liaison is responsible to serve seven (7) District Offices located at Alfred Nzo, Amathole, Sarah Baartman, Chris Hani, Joe Gqabi, Nelson Mandela Metro and OR Tambo. The Buffalo City Metropolitan Municipality (BCMM) district office is yet to be established. All the district offices oversee the Eastern Cape South African Police Service (SAPS) and the Nelson Mandela Metro Police Service. The SAPS consists of 198 police stations throughout the Province.

Considering the new mandates and pronouncements made to the department a process of reviewing the organisational structure has been initiated to respond to the establishment of the 8th district called BCMM. Subsequently, a process of reconfiguration of the department was also initiated and is at the stage that is close to finality. Due to limited funding and shrinking fiscus, the department is utilising the existing human capacity and identified employees that are underutilised to join the new BCM. A benchmark process with Gauteng and Western Cape Provinces was concluded.

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The outcome of the process will reap fruits in the 2021/22 financial year.

The approved organizational structure of the department has 305 posts. Out of 305 posts only 148 positions were funded at the beginning of 2021 however the province effected a budget cut and top sliced the budget of the department. The effect was a reduction of COE budget and the number of funded posts to 131. Currently there are 131 funded vacancies. Through MTEC hearings continuous engagement with provincial Treasury to fund human and infrastructure of the department in order for the department to fulfil its mandatory requirements is ongoing. Furthermore, several requests were made to Provincial Treasury for the assessment of the departmental baseline to determine whether the department is adequately funded to achieve on its constitutional mandate.

As envisaged by the Constitution of the Republic of South Africa of 1996, the current existing national Youth Policy, Provincial Youth Strategy made provision for departments to implement youth developmental programmes. In responding to the strategy the department established a Youth Forum to champion youth developmental programmes both internally and externally. Through the existence of the youth forum young people in the department seek to define themselves, something that will give meaning into their lives and also thrive towards assisting the department in achieving its constitutional mandate. However, what keeps young people going is that there is finally someone that believes in them. It is through a collaborative effort with the youth forum that the department can achieve more.

The department is implementing the Ministerial Determination of the Expanded Public Works Programme (EPWP). Through the Expanded Public Works Programme 165 work opportunities were created for safety patrollers which comprised of 83 females and 82 males. Two (2) female youth data capturers were also appointed on contract. The department has also recruited eleven 11 young graduates through the internship program.

Funding for the implementation of Civilian Secretariat for Police Service Act remains a challenge since 2011. The service delivery model of the department is designed to deliver the services at the coal face (districts).

Whilst confronted with funding challenge, our districts' view derived from community engagements and Community Police Forums (CPFs), reflects the following district based crime priorities.

District	Situation
Amathole	Murders, rapes, stock theft, faction fights, drug abuse. Lack of trust towards police in some areas due to no feedback on cases, non-response to crimes reported, poor customer care
Buffalo City	Mob justice, Assault GBH, Domestic Violence, rapes, house breaking, armed robberies, community squabbles, drug abuse. Lack of trust towards police
Sarah Baartman	Substance abuse which results to domestic violence, GBV and rape
Chris Hani	Substance abuse resulting in gender based violence, stock theft, gangsterism, lack of trust towards SAPS
Alfred Nzo	Stock theft/stock robbery with firearms, killings related to stock theft, GBV especially in Maluti and Bizana, high availability and usage of drugs, community safety structures not sustainable, murders due to taxi violence, service delivery protests led by the Councilors and CPF members
OR Tambo	Hijacking of government buildings, political instability within municipalities, GBV especially in Lusikisiki and Mthatha, GBV as a result of stock theft where the husband would be killed during stock theft and criminals would come back after funeral and abuse the wife and take the remaining stock especially in Bityi, substance abuse resulting in cannibalism, bad conduct of SAPS members and CSFs not taken seriously.

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Nelson Mandela Metro	Gangsterism, murders, GBV, drugs, taxi violence, house breaking at schools and clinics, lack of trust in the Criminal Justice System, lack of proper parenting in upbringing of children, illegal occupation of vacant properties resulting in those buildings being criminal hives
Joe Gqabi	Stock theft, murders, mob justice, domestic violence, conflicts amongst communities in Sterkspruit on land invasion where it is alleged that the chiefs are selling land to Lesotho nationals

As a response to these challenges and others, the districts have been exploring the following intervention and with specific bias to young people, who in the majority of instances are either victims or perpetrators.

- Crime awareness through amongst others, Sports against crime
- Prison talks
- School talks and debates on community safety (road safety)
- School safety desks
- Motivational talks on GBVF
- Substance abuse campaigns
- Road shows on safety
- Substance abuse campaigns
- Child protection awareness programs
- Crime awareness through public meetings and Police Accountability Engagements
- Door to door campaign

At the centre of these intervention is the need to develop and implement a provincial specific tool to be able to pick up service delivery challenges that may harbour elements of criminality. Departmental action plans would have to be responsive to the concerns raised by citizens and results of the monitoring of the SAPS.

In addressing the COVID-19 pandemic; the department has complied with all the requirements as directed by Department of Public Services and Administration and Department of Employment and Labour.

The systems and tools we use to discharge the mandate as elaborated from the core legislative frameworks, are inconsistent with the demands of the 4IR. This means, we have to rely on old and non-responsive methods of doing work to carry out our Constitutional mandate. This reality is impacting negatively to the goals of the Provincial Development Plan and other institutional policies and strategies intended to make Eastern Cape a crime free and safe community. In responding to the 4th Industrial Revolution, and advancing innovative ways of conducting oversight the department is in the process of automating systems to monitor SAPS and Metro Police and that will be introduced in the 2021/22 financial year

Currently there are no court rulings affecting the departmental service delivery.

The funded 148 posts that were allocated during the 2021/22 financial year have since been reduced to 131 due to budget cuts.

Total Filled Posts = **131**

Administration: **71**

Provincial Secretariat for Police Service: **60**

Replacement posts to be filled as per ARP = 17 (affected by top slicing)



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Youth Representation in	Total No. of Youth	No. of Youth Represented	Total female	Total male	%
Youth (without temporary employees)	18	18	11	7	13.6%
Youth (including temporary employees)	30	30	20	10	20.8%

Occupational Level	Total posts	Vacant	Filled
Senior Management	13	0	13
Level 11-12	25	3	22
Level 9-10	20	2	18
Level 1-8	90	12	78
Totals	148	17	131
Temporary Employees	13	0	13

The Departmental employment equity status is as follows:

Occupational Level	Total filled posts	Total female	%	Total male	%
SMS Level	13	5	38%	8	62%
MMS Level	22	8	36%	14	64%
Level 9-10	18	11	61%	7	39%
Level 1-8	78	56	72%	22	28%
Temporary Employees	13	10	77%	3	23%
Totals	144	89	62%	55	38%

The Departmental youth status is classified as follows in terms of occupational level:

Occupational Level	Total filled posts	Total number of youth	Total female	%	Total male	%
SMS Level	13	1	1	100	0	0
MMS Level	22	0	0	0	0	0
Level 9-10	18	3	1	33	2	66
Level 1-8	78	11	8	72	3	28
Temporary Employees	13	13	10	76	3	24
Totals	144	28	20	71	8	29

The above statistics reveal the following:

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

Salary Level 11 – 12 is male dominated

Salary Level 9 – 10 is female dominated

Salary Level 1–8 is female dominated.

Disability status

The Department is at 2.29% representation of people with disabilities above the required 2% disability target.

Overall females are dominating in the department however at level 13 when a vacancy exist the target of a young women is necessary to address the regression. The department is addressing its equity targets utilising an unemployment equity plan that clearly outlines the Employment Equity (EE) targets. The EE committee is a platform to discuss targets and strategies to meet equity targets. Currently, the department is at 2.2% on disability and according to EE plan, it should reach 7% by 2025.

The department ensures compliance with the B-BBEE Act 53, 2003 by compelling suppliers to claim preference points in all procurement transactions in excess of R29 999,99 threshold value (i.e. R30 000,00 and more). In order to break a deadlock in scoring of contracts the department awards contract(s) in favour of the supplier with the highest B-BBEE points regardless of the threshold value as per Preferential Procurement Policy Framework Act,2000:Preferential Procurement Regulations, 2017 (paragraph 10 (1)).

The department is configured into two programmes which are:

Programme 1: Administration

This programme is supposed to have six sub-programmes as per Budget Programme Structure which are: Office of the MEC, Office of the Head of Department, Financial Management, Corporate Services, Legal Services and Security Management. However, only five sub-programmes are accommodated by funding in the current departmental structure. Alternative to legal services is the use of the State Attorneys.

Programme 2: Provincial Secretariat for Police Service

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

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

During the course of the financial year 2021/22, the department will finalize its organisational structure review to accommodate the ultimate establishment of a fully functional Provincial Secretariat for Police Service. Consistent with Local Government demarcation, the department will also be establishing its 8th District Office in the Buffalo City Metropolitan Municipal area. We are also going to be compliant with the corporate management model of Department of Public Service and Administration (DPSA) and align our Service Delivery Models accordingly.

Certainly, the process of review of the departmental Business Case, Service Delivery Model and Functional structure in order to develop and adopt a model that is responsive to the challenges of the increasing crime statistics in the province, in particular social crimes characterised by Gender Based Violence and attacks against women and children.

As part of the work that is currently under way, the department will submit all the necessary and required consultation documents to DPSA through OTP.

If the current institutional makeup is not attended to, through amongst others, the strategic funding of the core mandate, our human resource capacity challenges will pose further segregation of duties and pose serious risks to the department. The work of the department is not distributed equally and yet the allocation of material resources is not taking this into consideration. For instance, Amathole District is



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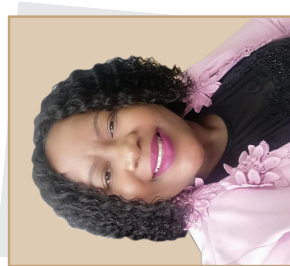
responsible for 53 police stations whilst Alfred Nzo is attending to 15. The demarcation of the South African Police Services into the local government districts may also assist in resolving the matters at hand. The numbers of Amathole district will be reduced once Buffalo City District is fully operational from 1 April 2021.

The internal ICT environment was evaluated to determine if it responds to the challenges of the 4IR.

Departmental Communication Annual Action Plan will serve as a pulse of the department for the financial year 2021/22. In this regard, the Communication Action Plan, through which the Communication Strategy is implemented, will be reviewed in line with the Policy Speech imperatives and Annual Performance Plan targets of the department. Central to this, will be the up scaling of branding and marketing programmes to both the internal and external publics of the department. Our departmental website will be one of the marketing tools, which will be used to market the department to all communities. It is through a client oriented communication action plan, that our department can be placed at the centre of the socio-economic development path of the Eastern Cape Province.

Overview of 2021/22 budget and MTEF estimates

Summary of payments and estimates by programme



Ms N. Libala
Chief Financial Officer

R thousand	Outcome		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19				2019/20	2021/22	2022/23	
1. Administration	47 827	50 927	62 467	60 330	59 880	55 760	55 971	53 065	(3.5)
2. Provincial Secretariat for Police Service	47 333	50 417	53 685	50 119	49 330	47 250	47 280	50 393	(4.2)
Total payments and estimates	95 160	101 344	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)

Details of payments and estimates by economic classification

R thousand	Outcome		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19				2019/20	2021/22	2022/23	
Current payments	92 562	99 184	112 489	106 431	105 431	101 635	101 165	102 132	(3.6)
Compensation of employees	69 058	70 925	83 172	78 268	78 269	78 228	77 128	83 848	(0.1)
Goods and services	23 504	28 259	29 317	28 163	27 162	23 407	24 037	18 284	(13.8)
Transfers and subsidies to:	120	245	320	253	294	-	-	-	(100,)
Households	120	245	320	253	294	-	-	-	
Payments for capital assets	2 457	1 900	3 343	3 343	3 485	3 375	2 086	1 326	(3.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	2 457	1 900	3 343	3 343	3 485	3 375	2 086	1 326	(3.2)
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	21	15	-	-	-	-	-	-	-
Total economic classification	95 160	101 344	116 152	110 449	109 210	105 010	103 251	103 458	(3.8)

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The table above provides a summary of payments and estimates by programme and economic classification. The department's allocation had increased from R95.160 million in 2017/18 to a revised estimate of R109.210 million in 2020/21. In 2021/22, the budget is projected to decrease from R110.449 million to R105.010 million and decrease is mainly caused by baseline reduction imposed by Provincial Treasury.

Compensation of employees increased from R69.058 million in 2017/18 to the revised estimate of R78.269 million in 2020/21. In 2021/22, the budget decreases by 0.1 per cent as a result of the budget cuts imposed by Provincial Treasury. The provision is only made for warm bodies and vacant posts are not funded as a result of the budget cuts.

Goods and services increased from R23.504 million in 2017/18 to the revised estimate of R27.162 million in 2020/21. In 2021/22, the budget decrease by 13.8 per cent as a result of the budget cuts imposed by Provincial Treasury and reprioritisation done to fund the procurement of laptops.

Payments for capital assets increased from R2.457 million in 2017/18 to the revised estimate of R3.485 million in 2020/21, due to reprioritisation to fund purchasing of Laptops. In 2021/2022 The Budget decreases by 3.2%.

Budget decisions

A large portion of the 2021 MTEF budget is secured to sufficiently fund the compensation of employees and contractual obligations. Thus resulting into less funding for other service delivery imperatives. The department has implemented stringent internal controls over the limited resources to ensure achievement to a certain extent its constitutional mandate.

Key challenges

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

The expansion of departmental mandate by the National Minister of Police to include the Court Watching Brief program.

The ICT infrastructure that is beyond its lifespan continues to be a challenge. Furthermore, The ICT Governance Framework could not be fully implemented particularly the infrastructure for disaster recovery solutions, automated system to enhance business processes for document management and improvement of service delivery.

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

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

Government, at national level, has recently adopted and launched a District Based Service Delivery Model to which all departments, vertically and horizontally, must make a significant contribution. The DSL will struggle to be consistent in both participation and contribution to this grand initiative and

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approach towards integrated and impact driven service delivery, if, it continues to operate on the current skeleton structure.

Programme 1: Administration

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

Programme 2: Provincial Secretariat for Police Service

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

Consistent with Local Government demarcation, the department will also be establishing its 8th District Office in the Buffalo City Metropolitan Municipality area. We are also going to be compliant with the corporate management model of Department of Public Service and Administration (DPSA) and align our Service Delivery Models accordingly.

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

As part of the work currently under way, the department is able to submit two organisational structures, first, the compliant funded structure of 131 posts as well as the footprint that will be reflective of the envisaged future organisational makeup. The department requires an organisational structure and machinery that is responsive to the pressing challenges of crime in the province.

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

If the current institutional makeup is not attended to, through amongst others, the strategic funding of the core mandate, our human resource capacity challenges will pose further segregation of duties and pose serious risk to the department. The work of the department is not distributed equally and yet the allocation of material resources is not taking this into consideration. For instance, Amathole District is responsible for 53 police stations whilst Alfred Nzo is attending to 15. The demarcation of the South African Police Service into the local government districts may also assist in resolving the matters at hand.

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

During the financial year 2021/22, the department shall continue to source funds for server environment /hybrid solution and Share Point.

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



PART C: MEASURING OUR PERFORMANCE

1. Institutional programme performance information

1.1. Programme 1: Administration

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

Sub-Programme: Office of the MEC

Sub-Programme Purpose: To provide administrative and Support Services to the MEC.

Outcomes, outputs, output indicators and targets



Mr Z. Kani
Chief Director, Corporate Services

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance				Estimated performance		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved Departmental Performance	Compliance with Legislative framework	Number of compliance documents submitted to the Legislature	1	1	1	13	10	10	10
		Percentage (%) of reports submitted to the Legislature	21	21	14	100%	100%	100%	100%

Indicators, annual and quarterly targets

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

1.2. Sub-Programme: Office of the Head of Department

1.2.1 Sub-Programme Purpose: To provide strategic and administrative leadership to the department

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated performance			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Improved departmental performance	Accurate, Valid and complete departmental performance report	Number of HOD performance review sessions	6	6	4	3	4	4	4	
	100% provision of transformation programmes for the vulnerable groups	Number of reports on mainstreaming and transformation initiatives	14	14	14	14	10	10	10	
	Improvement in the effectiveness of governance processes, risk management and controls	Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls	5	5	5	5	5	5	5	
	Improvement in the effectiveness of risk, anti-corruption and integrity management services	Number of reports on the risk Management	2	5	5	5	4	4	4	
	Safe and Secured work environment	Number of reports on Fraud Prevention and Ethics Management	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4	
		Number of reports on the provision of security management services	4	5	5	5	5	5	5	

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of HOD performance review sessions	4	1	1	1	1
Number of mainstreaming and transformation programmes implemented	10	3	2	2	3
Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls	5	1	1	1	2
Number of reports on the risk Management	4	1	1	1	1
Number of reports on Fraud Prevention and Ethics Management	4	1	1	1	1
Number of reports on the provision of security management services	5	2	1	1	1

1.3. Sub-Programme: Financial Management

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

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance				Estimated performance		MTEF Period
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved departmental performance	Improved support to all suppliers	Percentage (%) of valid invoices paid within 30 days	-	-	100%	100%	100%	100%	
	Improved levels of spending on the appropriated budget	Percentage (%) of expenditure in relation to budget allocated	-	-	-	98%	98%	98%	
	Improved support for local supplier	Percentage (%) of goods and services procured from SMMEs owned by designated groups	-	-	-	-	17 %	17%	
		Percentage (%) of goods and services procured locally	-	-	50%	50%	50%	50%	

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage (%) of invoices paid within 30 days	100%	100%	100%	100%	100%
Percentage (%) of expenditure in relation to budget allocated	98%	-	-	-	98%
Percentage (%) of goods and services procured from SMMEs owned by designated groups	17%	-	-	-	17%
Percentage (%) of goods and services procured locally	50%	50%	50%	50%	50%

1.4. Sub-Programme: Corporate Services

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

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Improved departmental performance	Improved departmental organisation ICT efficiency	Number of reports on the compliance with ICT Governance Framework developed	4	18	18	80%	4	4	4	
	Improved quality of working life	Percentage (%) of HR compliance with HR prescripts	17	100%	100%	100%	100%	100%	100%	
	Improved departmental profile	Number of reports on the implementation of the communication action plan developed	2	New Indicator	100%	6	4	4	4	
		Number of reports on the review of the communication action plan of the communication action plan	-	-	-	New Indicator	1	1	1	
	Strategic Management documents	Number of approved strategic documents developed	9	9	9	15	10	10	10	
	Covid-19 Interventions	Number of reports on Covid-19 Implementation Plan developed	-	-	-	New Indicator	4	4	4	

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of reports on the compliance with ICT Governance Framework developed	4	1	1	1	1
Percentage (%) of HR compliance with HR prescripts	100%	100%	100%	100%	100%
Number of reports on the implementation of the communication action plan developed	4	1	1	1	1
Number of reports on the review of the communication action plan developed	1	1	-	-	-
Number of approved strategic documents developed	10	1	2	2	5
Number of reports on Covid-19 Implementation Plan	4	1	1	1	1

2. Programme 2: Provincial Secretariat for Police Service

Programme Purpose: Oversee the effectiveness and efficiency of policing

Outcomes, outputs, output indicators and targets



Ms P. Nqakula
Chief Director
Provincial Secretariat
for Police Service

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Increased levels of compliance by the SAPS and Metro Police	Enhanced oversight over policing	Number of reports on oversight conducted	-	-	-	New Indicator	4	4	4
		Number of oversight engagements with SAPS	-	-	-	4	4	4	4
		Number of reports on court watching brief programme				1	4	4	4
		Number of analysis reports on police stations monitored	4	4	4	3	4	4	4
		Number of analysis reports on SAPS compliance with the Domestic Violence Act (DVA)	4	4	4	3	4	4	4
		Number of monitoring and evaluation special projects conducted	2	1	2	2	2	2	2
		Number of analysis reports on policing accountability engagements convened	4	4	4	2	4	4	4

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Outcome	Outputs	Output Indicators	Annual Targets									
			Audited /Actual Performance				Estimated performance	MTEF Period				
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24		
		Number of analysis reports on service delivery complaints against the police attended	4	4	4	4	4	4	4	4	4	4
		Number of analysis reports compiled on SAPS implementation of IPID recommendations	2	2	2	4	4	4	4	4	4	4
		Number of police stations monitored on service delivery	101	100	56	46	190	190	190	190	190	190
		Number of reports on court watching brief programme	-	-	-	New Indicator	32	32	32	32	32	32
		Number of policing accountability engagements convened	41	42	48	50	56	56	56	56	56	56
		Number of social crime prevention programmes implemented	14	14	83	10	68	68	68	68	68	68
		Number of Reports on service delivery complaints against the police attended	84	84	84	100%	32	32	32	32	32	32
	Provincial Oversight Policy	Number of Eastern Cape oversight policy approved	-	-	-	-	1	-	-	-	-	-
	Policing needs and priorities	Number of Research conducted on policing needs and priorities	-	-	1	-	1	1	1	1	1	1
		Number of Research conducted on special project	1	1	1	1	1	1	1	1	1	1
		Number of Research implementation plan developed				1	1	1	1	1	1	1
		Number of Analysis report on the implementation of Gender-Based Violence and Femicide strategy developed					1	1	1	1	1	1

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Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Integrated and effective Criminal Justice System	Functional Justice Crime Prevention and Security	Percentage of JCPS POA implemented	-	-	-	New Indicator	60%	80%	100%
		Number of approved PSS Action plan to support Social Transformation Cluster	1	1	1	1	1	1	1
Increased social cohesion and safer communities	Coordinated community based social crime prevention programmes	Number of approved revised Provincial Safety Strategy					1	-	-
		Number of reports on the implementation of social crime prevention initiatives	4	4	4	0	4	4	4
		Number of schools supported with safety patrolrollers				82	27	27	27
		Number of Integrated community safety policies approved				New Indicator	1	-	-
	Partnerships with community safety structures, municipalities and institutions of higher learning	Number of oversight assessments conducted on the implementation of the SAPS Rural Safety strategy	2	2	2	6	6	6	6
		Number of signed MOUs	-	-	-	New indicator	10	10	10
		Number of analysis reports on support to municipalities to establish/sustain CSFs developed	14	14	8	0	2	2	8

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of reports on oversight conducted	4	1	1	1	1
Number of oversight engagements with SAPS	4	1	1	1	1
Number of reports on court watching brief programme	4	1	1	1	1
Number of analysis reports on police stations monitored	4	1	1	1	1
Number of analysis reports on SAPS compliance with the Domestic Violence Act (DVA)	4	1	1	1	1
Number of monitoring and evaluation special projects conducted	3	-	1	-	1
Number of analysis reports on policing accountability engagements convened	4	1	1	1	1
Number of analysis reports on service delivery complaints against the police attended	4	1	1	1	1
Number of analysis reports compiled on SAPS implementation of IPID recommendations	4	1	1	1	1
Number of Eastern Cape oversight policy approved	1	-	-	-	1
Number of Research conducted on policing needs and priorities	1	-	-	-	1
Number of Research conducted on special project	1	-	-	-	1
Number of Research-implementation plan developed	1	1			
Number of Analysis report on the implementation of Gender-Based Violence and Femicide strategy developed	1	-	-	-	1
Percentage of JCPS POA implemented	60%	15%	15%	15%	15%
Number of approved PSS Action plan to support Social Transformation Cluster	1	1	-	-	-

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Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of approved revised Provincial Safety Strategy	1	-	-	-	1
Number of reports on the implementation of social crime prevention initiatives	4	1	1	1	1
Number of schools supported with safety patrollers	27	27	27	27	27
Number of Integrated community safety policies approved	1	1	-	-	-
Number of oversight assessments conducted on the implementation of the SAPS Rural Safety strategy	6	-	3	-	3
Number of reports to support municipalities to establish/ sustain CSFs	2	-	1	-	1
Number of signed MOUs	10	2	3	3	2
Number of police stations monitored on service delivery	190	47	48	48	47
Number of reports on court watching brief programme	32	8	8	8	8
Number of policing accountability engagements convened	56	13	15	16	12
Number of social crime prevention programmes implemented	66	13	18	20	15
Number of reports on service delivery complaints against the police attended.	32	8	8	8	8

2.1 Sub-Programme: Programme Support

Purpose: Overall management and support of the programme.

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased levels of compliance by the SAPS and Metro Police	Enhanced oversight over policing	Number of reports on oversight conducted	4	4	4	4	4	4	4
		Number of oversight engagements with SAPS	-	-	-	4	4	4	4
Integrated and effective Criminal Justice System	Functional Justice Crime Prevention and Security	Percentage (%) of JCPS POA implemented	-	-	-	New Indicator	60%	80%	100%
Increased social cohesion and safer communities	Partnerships with community safety structures, municipalities and institutions of higher learning	Number of signed MOUs	-	-	-	10	10	10	10

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of reports on oversight conducted	4	1	1	1	1
Number of oversight engagements with SAPS	4	1	1	1	1
Percentage (%) of JCPS POA implemented	60%	15%	15%	15%	15%
Number of signed MOUs	10	2	3	3	2

2.2 Sub-Programme: Policy and Research

Purpose: To conduct research into policing and safety matters.

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets									
			Audited /Actual Performance				Estimated performance				MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	
Increase levels of Compliance by the SAPS	Policing needs and priorities	Number of Research conducted on policing needs and priorities	1	-	1	-	-	1	1	1	1	
		Number of Research conducted on special project	1	1	1	1	1	1	1	1	1	
	Provincial Oversight Policy	Number of Research-implementation plan developed	-	-	-	1	1	1	1	1	1	
		Number of Analysis report on the implementation of Gender-Based Violence and Femicide strategy developed	-	-	-	-	New Indicator	1	-	-	-	
		Number of Eastern Cape Oversight Policy approved	-	-	-	-	New Indicator	1	-	-		

Indicators, annual and quarterly targets

Output indicators	Annual Target	Annual Targets			
		Q1	Q2	Q3	Q4
Number of Research conducted on policing needs and priorities	1	Research concept	Develop tool/instrument	Conduct fieldwork	1 report
Number of Research conducted on special project	1	Research concept	Develop tool/instrument	Conduct fieldwork	1 report
Number of Research-implementation plan developed	1	-	Plan	-	1 report
Number of Analysis report on the implementation of Gender-Based Violence and Femicide strategy developed	1	-	-	-	1 report
Number of Eastern Cape oversight policy approved	1	-	-	1	-

2.3 Sub-Programme: Monitoring and Evaluation

Purpose: Provision of monitoring and evaluation services to police performance and conduct
Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated performance			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Increased levels of compliance by the SAPS and Metro Police	Enhanced oversight over policing-	Number of reports on court watching brief programme	-	-	-	4	4	4	4	
		Number of analysis reports on police stations monitored	4	4	4	3	4	4	4	
		Number of analysis reports on SAPS compliance with the Domestic Violence Act (DVA)	4	4	4	3	4	4	4	
		Number of monitoring and evaluation special projects conducted	2	1	2	3	3	2	2	
		Number of analysis reports on policing accountability engagements convened	4	4	4	2	4	4	4	
		Number of analysis reports on service delivery complaints against the police attended	4	4	4	4	4	4	4	
		Number of analysis reports compiled on SAPS implementation of IPID recommendations	2	2	2	4	4	4	4	

Indicators, annual and quarterly targets

Performance Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of reports on court watching brief programme	4	1	1	1	1
Number of analysis reports on police stations monitored	4	1	1	1	1
Number of analysis reports on SAPS compliance with the Domestic Violence Act (DVA)	4	-	1	1	1
Number of monitoring and evaluation special projects conducted	3	-	1	1	1
Number of analysis reports on policing accountability engagements convened	2	-	1	-	1
Number of analysis reports on service delivery complaints against the police attended	4	1	1	1	1
Number of analysis reports compiled on SAPS implementation of IPID recommendations	4	1	1	1	1

2.4 Sub-Programme: Safety Promotion

Purpose: Build community participation in community safety
Outcomes, Outputs, Output indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance				Estimated performance	MTEF Period	
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23
Increased levels of compliance by the SAPS and Metro Police	Enhanced oversight over policing	Number of police stations monitored on service delivery	101	100	56	56	190	190	190
		Number of reports on court watching brief programme developed	-	-	-	New Indicator	32	32	32
		Number of policing accountability engagements convened	41	42	48	50	56	56	56
Increased social cohesion and safer communities		Number of reports on service delivery complaints against the police attended	84	84	84	100%	32	32	32
		Number of social crime prevention programmes implemented	14	14	83	10	66	66	66

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of police stations monitored on service delivery	190	47	48	48	47
Number of reports on court watching brief programme developed	32	8	8	8	8
Number of policing accountability engagements convened	56	13	15	16	12
Number of reports on service delivery complaints against the police attended	32	8	8	8	8
Number of social crime prevention programmes implemented	66	13	18	20	15

SUB-PROGRAMME 2.5: COMMUNITY POLICE RELATIONS

Purpose: To increase community participation in community safety and to promote partnerships
Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated performance	MTEF Period			
			2017/18	2018/19		2019/20	2021/22	2022/23	2023/24
Integrated and effective Criminal Justice System	Functional Justice Crime Prevention and Security Cluster	Number of Approved PSS Action plan to support Social Transformation Cluster	1	1	1	1	1	1	
		Number of Approved revised Provincial Safety Strategy	1	-	-	1	-	-	
Increased social cohesion and safer communities	Coordinated community based social crime prevention programmes	Number of Analysis reports on the implementation of social crime prevention initiatives	4	4	4	0	4	4	
		Number of schools supported with Safety Patrollers				82	27	27	
		Number of Integrated community safety policies approved	-	-	-	New Indicator	1	1	
		Number of oversight assessments conducted on the implementation of SAPS Rural Safety Strategy				New Indicator	6	6	
Partnerships with community safety structures, municipalities and institutions of higher learning		Number of reports to support municipalities to establish/ sustain CSFs	14	14	8	0	2	8	

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Approved PSS Action plan to support Social Transformation Cluster	1	1	-	-	-
Number of Approved revised Provincial Safety Strategy	1	-	-	-	1
Number of Analysis reports on the implementation of social crime prevention initiatives	4	1	1	1	1
Number of schools supported with Safety Patrollers	27	27	27	27	27
Number of Integrated community safety policies approved	1	1	-	-	-
Number of oversight assessments conducted on the implementation of SAPS Rural Safety Strategy	6	-	3	-	3
Number of reports to support municipalities to establish/ sustain CSFs	2	-	1	-	1

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

Department of Safety and Liaison Impact Statement: *An Eastern Cape Province where people are and feel safe.*

The Department of Safety and Liaison is mandated through the Constitution of the Republic of South Africa; Section 206; to oversee the effectiveness of the Police Service and promote Community Police Relations in the Eastern Cape. To achieve this the department has 4 outcomes of which 3 are operational and 1 support. Our approach to realizing an “Eastern Cape Province where everyone are and feel safe” will be multi-faceted in that our focus will be on Oversight ensuring Increased Levels of Compliance by SAPS Research on policing matter and coordinated social cohesion and safer communities.

Outcomes for the Department:

Improved departmental performance

- To create a safe and secure environment through its oversight, research and social crime prevention mandate and programmes, the departmental Corporate Service programme will ensure that the operational programme of Community Safety is supported through transformation programmes for vulnerable groups; improve the management of Risk, Anti-Corruption and Integrity Services. Both within the department and communities we will focus on youth development and mainstreaming women and people with disability participation in our programmes.
- Suppliers that service the department will be paid within 30 days and through the Budget Advisory Committee the department’s expenditure will be managed.
- A core service to support the Community Safety Programme would be an effective ICT system that improves the quality of working life of personnel.
- Through compliance to relevant legislation amongst others like the Constitution of the Republic of South Africa, PFMA; the department will ensure it responds to government priorities through its Annual Performance Plan in line with its Strategic Plan.
- Covid 19 has brought about a “new normal” and in some way this will also contribute to the culture change as to how we conduct our business.
- To promote good governance and improve performance; ongoing performance review sessions will be led by the HOD and Senior Management and capacity building programmes will be made available to all staff so as to ensure we contribute to a safe and secure environment.

Increased levels of compliance by the SAPS and Metro Police

- To ensure compliance by SAPS and the Metro Police our oversight mandate will focus on performance of SAPS through service delivery evaluations; unannounced visits; police accountability meetings; Court Watching Brief and responding to complaints against SAPS so as to improve service delivery for SAPS.
- Joint meetings will be held between SAPS and the department so as to ensure recommendations of our oversight work are executed within the Police Service.
- SAPS response to Gender Based Violence and Femicide and other forms of violence will be strengthened through our monitoring of police stations through our DVA and communities through accountability meetings.
- Since 2019 SAPS have started a pilot project within 5 Kingdoms in the Eastern Cape with the intension of implementing Traditional Policing.
- The principles of Traditional Policing is to ensure greater rural community involvement in policing and for the Kingdom to be a critical partner in policing in rural communities.
- Satellite police stations have been established in Kingdoms and the department will assess the effectiveness of Traditional Policing in relation to what SAPS and the Kingdom intended to do so

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as to bring about effective service delivery in Kingdoms.

- As we continue to become a professional oversight body our research programme will continuously focus on policing needs and priorities through various research programmes like GBVF; analysis of murder dockets and community police relations

Integrated and Effective Criminal Justice System

- The provision of community safety for the people of the Eastern Cape is dependent on strong collaboration within the Criminal Justice and Social Sector partners.
- To strengthen this collaboration the department will engage the Criminal and Social Sector partners through the JCPS Cluster and further through the Provincial Safety Steering Committee create a platform for all spheres of government to engage so as to achieve Priority 6 of the Programme of Action which is: "Social Cohesion and Safer Communities". Focusing on Fraud and Corruption; Substance Abuse; gangsterism; GBVF; Victim Empowerment and Community Mobilization.

Increased social cohesion and safer communities

- Promoting Community Safety remains a bedrock for the department to strengthen community police relations with the intention of creating safer communities.
- Through our District Offices we will conduct community mobilization campaigns in some cases these will be contact and virtual.
- Partnerships with municipalities, other spheres of government and civil society is critical for our quest for a safe and secure environment. To strengthen these partnership we will sign MOUs so that each of our partners understand what is expected of them.
- Both the White Paper on Safety and Security and the draft Integrated Crime and Violence Prevention Strategy outline strong partnerships and collaboration to bring about social cohesion and safer communities.
- To ensure we carry out our mandate of enhancing community safety structures during this financial year we will finalize 3 community safety policies namely: Neighbourhood Watch; Street and Village Committees. These policies are intended to regulate community engagement with the police and very importantly as to how they carry out their mandate of community patrols within communities.
- Through the Expanded Public Works Programme the department will create 54 work opportunities and ensure that 50 % are women and youth and 3% are people with disabilities. This is in line with the Ministerial Determination of the Expanded Public Works Programme.



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4. Programme Resource Considerations

Department of Safety & Liaison	Audited outcomes			Main Appropriation	Adjusted Appropriation	Medium-term expenditure estimate		
Programme	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
R Thousand								
1. Administration	47 827	50 927	57 700	62 467	60 330	57 760	55 971	53 065
2. Provincial Secretariat for Police Service	47 333	50 417	47 031	53 685	50 119	47 250	47 280	50 393
Total payments and estimates	95 610	101 344	104 731	116 152	110 449	105 010	103 251	103 458
Current payments	92 562	99 184	102 524	112 489	106 431	101 635	101 165	102 132
Compensation of employees	69 058	70 925	75 874	83 172	78 268	78 228	77 128	83 848
Goods and services	23 504	28 259	26 650	29 317	28 163	23 407	24 037	18 284
Administrative fees	3	1	1	13	3	6	15	16
Advertising	576	1 158	1 545	618	2 000	694	269	287
Minor assets	30	39	-	1 226	1 253	89	-	-
Audit cost: External	3 302	2 799	2 960	3 508	2 681	3 658	4 431	1 597
Bursaries: Employees	106	209	211	292	292	308	323	297
Catering: Departmental activities	1 475	1 307	1 948	1 771	560	1 067	666	498
Communication (G&S)	2 331	2 664	2 728	2 419	2 502	2 800	1 461	1 677
Computer services	3 079	3 182	3 622	6 506	5 067	4 393	4 566	2 053
Consultants and professional services: Business and advisory service	559	290	200	594	645	667	626	800
Legal costs	255	67	201	133	133	124	130	120
Contractors	1 669	3 402	1 808	2 952	3 035	1 658	729	170
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	423	485	418	542	342	446	599	580
Inventory: Other Consumables		17	-	-	-	-	-	-
Consumable supplies	192	192	242	327	812	419	327	453
Consumable: Stationery, printing and office supplies	242	387	460	582	382	458	450	480
Operating leases	323	327	153	305	305	386	654	621
Property payments	13	22	277	500	620	500	500	500
Transport provided: Departmental activity	132	125	205	-	-	190	-	-
Travel and subsistence	4 838	5 910	6 314	4 790	3 815	3 573	5 347	4 632
Training and development	446	329	822	841	841	918	1 022	950

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Department of Safety & Liaison Programme	Audited outcomes			Main Appropriation 2020/21	Adjusted Appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
R Thousand								
Operating payments	666	197	455	454	937	321	465	750
Venues and facilities	2 844	5 150	2 080	944	1 938	731	1 327	1 753
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Transfers and subsidies	120	245	444	320	253	-	-	-
Social benefits	120	245	444	320	253	-	-	-
Departmental Agency Accounts	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for Capital Assets	2 457	1 900	1 763	3 343	3 765	3 375	2 086	1 326
Building & Other Fixed Structures	-	-	38	-	-	-	-	-
Other fixed structures	-	-	38	-	-	-	-	-
Machinery and Equipment	2 457	1 900	1 725	3 343	3 765	3 375	2 086	1 326
Transport equipment	1 342	1 439	1 556	1 885	1 885	1 990	2 086	1 326
Other machinery and equipment	1 115	461	169	1 458	1 880	1 385	-	-
Software and other tangibles	-	-	-	-	-	-	-	-
-Payments for financial assets	21	15	-	-	-	-	-	-
Total	95 160	101 344	104 731	116 152	110 449	105 010	103 251	103 458

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Administration Programme	Audited outcomes			Main Appropriation 2020/21	Adjusted Appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
R Thousand								
1.Office of the MEC	2 280	2 609	2 617	2 472	2 386	2 466	2 112	2 761
2.Office of the HOD	9 045	9 972	10 497	9 823	11 365	11 698	12 143	11 450
3.Financial Management	18 120	19 943	21 743	27 118	23 097	19 881	23 038	21 932
4.Corporate Management	18 382	18 403	22 843	23 054	23 482	23 715	18 678	16 922
Total payments and estimates	47 827	50 927	57 700	62 467	60 330	57 760	55 971	53 065
Current payments	47 573	50 726	57 230	60 847	58 412	56 395	55 971	53 065
Compensation of employees	38 368	39 202	43 142	46 745	43 928	44 672	43 131	41 110
Goods and services	9 205	11 524	14 088	14 102	14 484	11 723	12 840	11 955
Administrative fees	3	1	1	13	3	6	15	16
Advertising	96	240	1 061	133	133	93	229	250
Minor assets	24	23	-	1 200	1 200	-	-	-
Audit cost: External	1 049	582	988	1 532	739	1 046	1 694	1 080
Bursaries: Employees	106	209	211	292	292	308	323	297

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Administration Programme	Audited outcomes			Main Appropriation 2020/21	Adjusted Appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
R Thousand								
Catering: Departmental activities	60	101	86	115	65	64	-	-
Communication (G&S)	612	1 746	1 624	942	942	1 709	1 081	1 327
Computer services	2 967	3 182	3 622	4 486	4 044	4 368	3 566	2 023
Consultants and professional services: Business and advisory service	496	290	200	594	645	667	626	800
Consultants and professional services: Legal costs	255	67	201	133	133	124	130	120
Contractors	69	338	159	118	991	300	130	170
Agency and support / outsourced services	-	-	-	-	-	-	130	-
Fleet services (including government motor transport)	38	158	-	119	119	-	132	150
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	116	145	206	196	396	209	156	340
Consumable: Stationery, printing and office supplies	166	327	399	467	287	335	247	350
Operating leases	27	123	80	157	157	-	196	200
Property payments	7	22	277	500	620	-	500	550
Transport provided: Departmental activity	48	-	54	-	-	-	-	-
Travel and subsistence	1 642	2 756	3 255	1 721	1 571	1 163	1 938	2 422
Training and development	446	329	822	841	841	918	1 022	950
Operating payments	504	186	430	294	909	251	360	500
Venues and facilities	474	699	412	249	397	162	365	410
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Transfers and subsidies	100	81	404	320	196	-	-	-
Social benefits	100	81	404	320	196	-	-	-
Departmental Agency Accounts	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for Capital Assets	154	110	66	1 300	1 722	1 365	-	-
Buildings & Other fixed Structures	-	-	38	-	-	-	-	-
Other Fixed Structures	-	-	38	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	154	110	28	1 300	1 722	1 365	-	-
Software and other tangibles	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	-	-	-	-	-	-
Total	47 827	50 927	57 700	62 467	60 330	57 760	55 971	53 065

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RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Provincial Secretariat for Police Service	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	Programme	2017/18	2018/19			2019/20	2020/21	2021/22
R Thousand								
1. Programme Support	9 774	9 691	8 166	8 414	8 295	8 978	8 301	17 523
2. Policy and Research	2 684	2 222	1 986	2 737	2 418	2 704	1 917	2 044
3. Monitoring and Evaluation	3 995	3 485	4 253	6 698	6 387	4 311	4 683	3 508
4. Safety Promotion	30 746	34 821	32 568	35 679	32 853	31 100	31 859	26 986
5. Community Police Relations	134	198	58	157	166	157	520	332
Total payments and estimates	47 333	50 417	47 031	53 685	50 119	47 250	47 280	50 393
Current payments	44 989	48 458	45 294	51 642	48 019	45 240	45 194	49 067
Compensation of employees	30 690	31 723	32 732	36 427	34 340	33 556	33 997	42 738
Goods and services	14 299	16 735	12 562	15 215	13 679	11 684	11 197	6 329
Administrative fees	-	-	-	-	-	-	-	-
Advertising	480	918	484	485	1 867	601	40	37
Minor Assets	6	16	-	26	53	89	-	-
Audit cost: External	2 253	2 217	1 972	1 976	1 942	2 612	2 737	517
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 415	1 206	1 862	1 656	495	1 003	666	498
Communication (G&S)	1 719	918	1 104	1 477	1 560	1 091	380	350
Computer services	112	-	-	2 020	1 023	25	1 000	30
Consultants and professional services: Business and advisory service	63	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-
Contractors	1 600	3 064	1 649	2 834	2 044	1 358	599	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	385	327	418	423	223	446	467	488
Inventory: Other Supplies	-	17	-	-	-	-	-	-
Consumable supplies	76	47	36	131	416	210	171	113
Consumable: Stationery, printing and office supplies	76	60	61	115	95	123	458	130
Operating leases	296	204	73	148	148	386	458	421
Property payments	6	-	-	-	-	500	-	-
Transport provided: Departmental activity	84	125	151	-	-	190	-	-
Travel and subsistence	3 196	3 154	3 059	3 069	2 244	2 410	3 409	2 210
Training and development	-	-	-	-	-	-	-	-
Operating payments	162	11	25	160	28	70	105	250
Venues and facilities	2 370	4 451	1 668	695	1 541	569	962	1 343
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Transfers and subsidies	20	164	40	-	57	-	-	-
Social benefits	20	164	40	-	57	-	-	-
Departmental Agency Accounts	-	-	-	-	-	-	-	-

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Provincial Secretariat for Police Service	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	Programme	2017/18	2018/19			2019/20	2020/21	2021/22
R Thousand								
Other transfers to households	-	-	-	-	-	-	-	-
Payments for Capital Assets	2 303	1 790	1 697	2 043	2 043	1 990	2 086	1 326
Transport equipment	1 342	1 439	1 556	1 885	1 885	1 990	2 086	2 086
Other machinery and equipment	961	351	141	158	158	20	-	-
Software and other tangibles	-	-	-	-	-	-	-	-
Payments for financial assets	21	5	-	-	-	-	-	-
Total	47 333	50 417	47 031	53 685	50 119	47 250	47 280	50 393

In the current planning cycle, the department is cognisant of the fact that the limited allocation of resources should be matched with the government's priorities in order to maximise outputs. However, the department inherited some unfunded mandates that cause undue pressure on the limited resource of the department.

Furthermore, the Provincial Secretariat has not been capacitated since the enactment of the Civilian Secretariat for Police Service Act, 2 of 2011, resulting in the department not being able to adequately achieve its constitutional mandate due to inadequate resource allocation. The current budget baseline of the department requires a re-look on whether it is enabling the department to discharge its mandate effectively and efficiently.

The department's oversight function over the police service requires that the officials physically visit all the 198 police stations in the province. It is when these stations are visited and revisited for remedial action, that the effectiveness of the department shall ensure that the policing services are provided to the poor in a professional, effective and efficient manner. When the service is provided professionally by a loyal collective of police, a crime free and safe Eastern Cape can be realised. Allocation of resources should assist the department to strengthen its oversight function which is a Constitutional mandate. The resource allocation should also take into consideration the urgent need to strengthen community participation in anti-crime activities through amongst other, effective partnership and functionality of community-based crime fighting institutions, such as, Community Safety Forums and Community Police Forums. These resources should also sharpen our ability to mobilise strategic information that would enable the department to advise the MEC on the appropriate proactive and reactive actions towards the creation of a crime free and safe province. The profile and public buy-in of the department requires deployment of relevant resources to this function.

5. Updated key risks and mitigation

Outcomes	Key Risk	Risk Mitigation
Improved departmental performance	Inaccurate performance and financial information leading to adverse audit findings	Strengthen the departmental internal control environment
Increased levels of compliance by the SAPS and metro Police	Inadequate marketing of the mandate of the department	Develop Business case (plan) Review of resource allocation
	Limited multi-stakeholder collaboration	Re-establishment of the JCPS Cluster with action plan Engage wider range of potential partners and develop new partnership
	Limited research utilisation to support oversight and building safer communities	Develop and roll out research implementation plan
Integrated and effective Criminal Justice System	Inadequate IT systems to support effective operations of the courts which result in poor service delivery for increased case finalisation rate	Engage and advise the CJS departments on the importance of automation of systems
	Lack of control over security in facilities poses a risk of escapes of prisoners	Engage and advise both the department of Corrections and the SAPS on the importance of security management in all facilities where prisoners are incarcerated
Increased social cohesion and safer communities	COVID-19 which might impact negatively on engaging with members of the community	Utilise alternative means of communication to engage members of the community, for example, media.
	Minimal participation by members of the community in the fight against crime	Build stronger relations with the traditional leadership Engage members of the community especially the Youth bracket through the departmental Youth Desk (organising Sports and or Music against crime that will bring together the youth) Strengthening Social Networks (WhatsApp) and institutionalising community fora Capacity building for community safety structures
	Silo- approach to the threats facing communities	Establish partnerships with departments, institutions of higher learning, NGOs and municipalities



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6. Public Entities

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

7. Infrastructure projects

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

8. Public-Private Partnerships

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

PART D:

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

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

Indicator title	1.1.2 Percentage (%) of reports submitted to the House
Definition	Executive Authority to submit to the House reports on all House Resolution and Recommendations
Source of data	Resolutions/Recommendations from the Port Folio and Standing Committee, HANSARD and Responses to Legislature on oral and written questions
Method of calculation or assessment	Simple count
Means of verification	Proof of submission to legislature
Assumptions	Programmes submits relevant information on time
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly, half-yearly and annually
Desired performance	Full compliance with legislature rules
Indicator responsibility	Programme Manager



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

Indicator title	1.2.2 Number of mainstreaming and transformation initiatives
Definition	Ten (10) programmes to be conducted prioritising the integration and mainstreaming of vulnerable groups as part of the on-going socio-economic transformation trajectory of government.
Source of data	Plans and reports from departmental programmes
Method of calculation or assessment	Simple count
Means of verification	Special Programmes Unit reports
Assumptions	Compliance with policies on designated groups by all programmes
Disaggregation of beneficiaries (where applicable)	Women, youth, elderly and people with disabilities
Spatial transformation (where applicable)	At districts
Calculation type	Cumulative
Reporting cycle	Quarterly, half-yearly and annually
Desired performance	Implementation of the 14 planned programmes
Indicator responsibility	Programme Manager

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

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



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Indicator title	1.2.4 Number of reports on fraud prevention and ethics management
Definition	Provision of Implementation of preventative measures to combat corruption and ensuring the and financial disclosures.
Source of data	Quarterly Fraud prevention and Ethics Management report
Method of calculation or assessment	Simple count
Means of verification	Financial disclosure analysis
Assumptions	Compliance by all employees
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative (quarterly)
Reporting cycle	Quarterly
Desired performance	Compliance by all employees
Indicator responsibility	Programme Manager

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

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Indicator title	1.3.1 Percentage (%) of valid invoices paid within 30 days
Definition	The number of valid invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.
Source of data	Date stamped supplier invoices
Method of calculation or assessment	Number of invoices paid within 30 days of receipt by the department over the total number of invoices received by the institution*100
Means of verification	BAS report and payment monitoring tool
Assumptions	Functionality of transversal systems i.e. BAS and LOGIS
Disaggregation of beneficiaries (where applicable)	Suppliers
Spatial transformation (where applicable)	All districts and head office
Calculation type	Cumulative
Reporting cycle	Monthly
Desired performance	100% Compliance with PFMA, section 38 (f) and National Treasury Regulations 8.2.3.
Indicator responsibility	Chief Financial Officer

Indicator title	1.3.2 Percentage (%) of expenditure in relation to Budget allocated
Definition	The total amount spent by the department against the total allocated budget.
Source of data	BAS reports and Appropriation Statement.
Method of calculation or assessment	Total departmental expenditure over the total departmental budget *100
Means of verification	Budget reports, expenditure reports
Assumptions	Spending is in accordance with cash flow projections and procurement plans
Disaggregation of beneficiaries (where applicable)	Employees and suppliers
Spatial transformation (where applicable)	All districts and head office
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	100% Compliance with PFMA, section 38 (f) and National Treasury Regulations 8.2.3
Indicator responsibility	Chief Financial Officer



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Indicator title	1.3. 3 Percentage (%) of goods and services procured from SMMEs owned by designated groups
Definition	Number of goods and services procured from SMMEs owned by youth, women, persons with disabilities and MK veterans.
Source of data	Central Supplier database
Method of calculation or assessment	Number of orders issued and paid by the department to SMMEs owned by designated groups over the total number of orders (for goods and services operational budget) issued and paid by the department*100
Means of verification	Purchase order register and BAS disbursement report.
Assumptions	SMMEs owned by youth, women, persons with disabilities and MK veterans have financial capacity to deliver on the required goods and services.
Disaggregation of beneficiaries (where applicable)	Locally based suppliers Designated groups (youth, women, persons with disabilities and MK veterans)
Spatial transformation (where applicable)	Head office and districts
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Spend 17% of the allocated goods and services operational budget towards the procurement of the goods and services from SMMEs owned by the designated groups.
Indicator responsibility	Chief Financial Officer

Indicator title	1.3.4 Percentage (%) of goods and services procured locally
Definition	Number of goods and services procured from locally based suppliers.
Source of data	Central Supplier database
Method of calculation or assessment	Number of orders issued and paid by the department to locally based suppliers over the total number of orders issued (for goods and services operational budget) and paid by the department*100
Means of verification	Purchase order register and BAS disbursement report.
Assumptions	Local suppliers have financial capacity to deliver on the required goods and services.
Disaggregation of beneficiaries (where applicable)	Locally based suppliers
Spatial transformation (where applicable)	Head office and districts
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
Desired performance	Spend at least 50% of the allocated budget towards the procurement of the goods and services in accordance with Eastern Cape's Local Economic Development Procurement Framework.
Indicator responsibility	Chief Financial Officer

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

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



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Indicator title	1.4.3 Number of reports on the implementation of the communication action plan
Definition	Report on the branding, marketing, website, social media, electronic internal newsletter, media liaison and photographic activities
Source of data	Quarterly reports
Method of calculation or assessment	Simple count
Means of verification	Action plan and implementation report
Assumptions	The communication action plan is reviewed
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Head office officials, districts officials and community members
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly and annually
Desired performance	Full implementation of the communication action plan
Indicator responsibility	Programme Manager

Indicator title	1.4.3 Number of reports on the review of the communication action plan
Definition	Report on the reviewed communication action plan
Source of data	Reviewed communication action plan
Method of calculation or assessment	Simple count
Means of verification	Reviewed action plan
Assumptions	The communication action plan is reviewed
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Head office officials, districts officials and community members
Calculation type	Cumulative quarterly
Reporting cycle	Quarterly and annually
Desired performance	Full implementation of the communication action plan
Indicator responsibility	Programme Manager

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

Indicator title	1.4.5 Number of reports on COVID-19 implementation plan
Definition	Reports on implementation of COVID-19 in the department
Source of data	DPSA directives, Department of Employment and Labour, Provincial Directives, Risk assessment reports, SHERQ Committee
Method of calculation or assessment	Simple count
Means of verification	Signed and approved reports
Assumptions	Maximum cooperation from all programmes
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Head office and districts
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	All relevant plans and reports are produced and submitted to authority within the timeframes
Indicator responsibility	Programme Manager



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Programme 2: Provincial Secretariat for Police Service Programme 2: Provincial Secretariat for Police Service Sub-programme: 2.1 Program support

Indicator title	2.1.1 Number of reports on oversight conducted
Definition	A comprehensive report on police stations monitored through-out the province.
Source of data	Consolidated reports of oversight over the SAPS,
Method of calculation/ assessment	Simple count
Means of verification	Consolidated Reports
Assumptions	Full cooperation from Police Stations
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation Type	Cumulative - year end
Reporting cycle	Quarterly
Desired performance	Improved service delivery by the SAPS
Indicator responsibility	Programme Manager

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

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Indicator title	2.1.3 Percentage (%) of JCPS POA Implemented
Definition	Reports on the percentage % implementation of the JCPS POA
Source of data	Members of the JCPS Cluster
Method of calculation or assessment	Simple count
Means of verification	Agenda, Minutes and attendance registers
Assumptions	Full cooperation by all JCPS cluster departments
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province
Calculation type	Cumulative - year end
Reporting cycle	Quarterly
Desired performance	Improved cooperation between and amongst the JCPS cluster departments
Indicator responsibility	Programme Manager

Indicator title	2.1.4 Number of signed Memorandum of Understanding (MOUs)
Definition	MOUs signed with other government departments, entities, municipalities and institutions of higher learning
Source of data	Signed MOU; Minutes of meetings with resolutions and plans of action, agendas and attendance registers
Method of calculation or assessment	Quantitative
Means of verification	Minutes, agendas, attendance registers and signed Memorandum of Understanding (MOU)
Assumptions	Cooperation by departments, entities, municipalities and institutions of higher learning
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative - year end
Reporting cycle	Quarterly
Desired performance	Improved cooperation with government departments, entities, municipalities and institutions of higher learning
Indicator responsibility	Programme Manager



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Sub-programme 2.2: Policy and Research

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

Indicator title	2.2.2 Number of research conducted on special projects
Definition	Research on safety and policing conducted with the National CSPPS and other Provinces with a view to informing strategies and policies, to improve policing in the country
Source of data	Information will be sourced from communities' structures such as CPFs and civil society organisations, in police stations precincts in each of the provinces. Government structures such as SAPS and municipalities will also be sources of data collection. The data sourced will include crime information, human and physical resources, as well as existing safety plans and strategies.
Method of calculation or assessment	Quantitative
Means of verification	Questionnaires, minutes from focus group discussions
Assumptions	Findings and recommendation will be responded to positively
Disaggregation of beneficiaries (where applicable)	Communities
Spatial transformation (where applicable)	Provincial
Calculation type	Cumulative – to date
Reporting cycle	Annually
Desired performance	Value-adding research improve policing and to enhance service delivery to communities
Indicator responsibility	Sub Programme Manager

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

Indicator title	2.2.4 Number of analysis report on the implementation of Gender-Based Violence and Femicide strategy developed
Definition	Recommendations on the existing strategy and programmes linked to GBVF
Source of data	Interviews; document analysis and field work
Method of calculation or assessment	Simple count
Means of verification	Departmental Reports
Assumptions	Recommendation will be implemented
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative – to date
Reporting cycle	Annually
Desired performance	Value-adding research improve policing and to enhance service delivery to communities
Indicator responsibility	Sub Programme Manager



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Indicator title	2.2.5 Number of Eastern Cape oversight policies approved
Definition	A provincial policy that sets out how members of the department conduct oversight over the police service
Source of data	Monitoring and oversight strategy and members of the department
Method of calculation or assessment	Simple count
Means of verification	Attendance registers and minutes of meetings
Assumptions	Meetings will take place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative once
Reporting cycle	Quarter
Desired performance	Improved monitoring of the police by the department in the province
Indicator responsibility	Sub programme Manager

Sub-programme 2.3: Monitoring and Evaluation

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

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Indicator title	2.3.2 Number of reports on Court Watching Brief Programme
Definition	The program focuses on cases that have been withdrawn or struck off the court roll with specific reference to GBV and Femicide related cases
Source of data	Reports from districts
Method of calculation or assessment	Simple count
Means of verification	Tools, attendance registers and reports
Assumptions	Full cooperation from the SAPS and the courts
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Efficient investigation by SAPS
Indicator responsibility	Sub Programme Manager

Indicator title	2.3.3 Number of analysis reports on SAPS compliance with the Domestic Violence Act (DVA)
Definition	Consolidated reports on DVA compliance with reference to audits conducted, non - compliance complaints received and recommendations implemented
Source of data	National DVA tool and DVA Compliance reports
Method of calculation or assessment	Simple count
Means of verification	Tools, reports from districts and attendance registers
Assumptions	The accessibility and availability of information, data integrity and cooperation by SAPS
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative at year end
Reporting cycle	Quarterly
Desired performance	Improvement of South African Police Service compliance with DVA
Indicator responsibility	Sub Programme Manager



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Indicator title	2.3.4 Number of monitoring and evaluation special projects conducted
Definition	Special projects implemented within the M&E
Source of data	Report on the functionality of the unit with findings and recommendations
Method of calculation or assessment	Simple count
Mean of verification	Tools , attendance registers and reports
Assumptions	The accessibility and availability of information, data integrity and cooperation
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Improved performance by all supporting units of the SAPS
Indicator responsibility	Sub programme Manager

Indicator title	2.3.5 Number of analysis reports on policing accountability engagements convened
Definition	This indicator intends to assess and analyse the level of policing through engaging communities on how they perceive policing in their precincts
Source of data	Reports from Districts
Method of calculation or assessment	Consolidation of simple count of accountability engagements convened
Means of verification	Attendance registers and agendas of engagements
Assumptions	Validation of information from Districts
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	All targets relating to police accountability engagements met
Indicator responsibility	Sub Programme Manager

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

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



Sub-programme 2.4: Safety Promotion

Indicator title	2.4.1 Number of police stations monitored on service delivery
Definition	Reports emanating from oversight visits conducted at police stations focusing on compliance to policing prescripts(Policy National Monitoring Tool - NMT, unannounced visit, Frontline Service Delivery –FSD, Domestic Violence Act -DVA and Provincial Tool
Source of data	Station visits reports
Method of calculation or assessment	Simple count
Means of verification	Tools, attendance registers and Reports
Assumptions	The accessibility and availability of information, data integrity and cooperation by stakeholders
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	District Manager

Indicator title	2.4.2 Number of reports on court Watching Brief Program
Definition	The program focuses on cases that have been withdrawn or struck off the court roll with specific reference to GBV and Femicide related cases
Source of data	Court Charge sheets,
Method of calculation or assessment	Simple count
Means of verification	Tools, attendance registers and reports
Assumptions	Full cooperation from the SAPS and the courts
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Efficient investigation by SAPS
Indicator responsibility	District Manager

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

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



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Indicator title	2.4.5 Number of social crime prevention programmes implemented
Definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example <ul style="list-style-type: none"> ▪ Prevention of violence against vulnerable groups including children, youth, women, persons living with disabilities and elderly. ▪ Anti-substance abuse ▪ Public participation in Community Safety - Community Outreach/Awareness ▪ Voluntarism (Patrollers, street/ village committees; neighbourhood watch) Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.)
Source of data	Project or programme reports, programmes of the day and attendance registers
Method of calculation or assessment	Simple count
Means of verification	Agendas, attendance registers and reports
Assumptions	State and non-state participation
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Districts
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Reduction in crime and ensuring safer communities
Indicator responsibility	District Manager

Sub-programme 2.5: Community Police Relations

Indicator title	2.5.1 Number of approved Provincial Safety Strategy (PSS) Action plan to support Social Transformation Cluster
Definition	A Multi-Sectoral Steering Committee to coordinate and integrated activities of all spheres of government so as to implement the PSS Implementation Plan that brings together social sector partners to implement government's Strategic Priority 6 (safer Communities and Social Cohesion)
Source of data	Members of Provincial Safety Strategy Steering Committee - PSSSC
Method of calculation or assessment	The simple count
Means of verification	Agenda, minutes; attendance registers and reports;
Assumptions	Coordination of activities and resources of all spheres of government and timeous submission of information
Disaggregation of beneficiaries	Provincial
Spatial Transformation	6 Districts and 2 Metros (including local and district municipalities) ; communities
Calculation type	Cumulative at year end
Reporting cycle	Quarterly
Desired performance	Strengthened intergovernmental relations and coordination of activities between sector departments and improvement in community safety
Indicator responsibility	Sub Programme Manager

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Indicator title	2.5.2 Number of approved revised Provincial Safety Strategy (PSS)
Definition	A Multi-Sectoral strategy that deals with all safety and security matters in the province
Source of data	Current strategy and inputs from stakeholders and members of the community
Method of calculation or assessment	Simple count
Means of verification	Agenda, minutes; attendance registers
Assumptions	Cooperation from stakeholders and community members
Disaggregation of beneficiaries	Provincial
Spatial Transformation	6 Districts and 2 Metros (including local and district municipalities) ; communities
Calculation type	Cumulative to date
Reporting cycle	Annually
Desired performance	Strengthened intergovernmental relations and coordination of activities between sector departments and improvement in community safety
Indicator responsibility	Sub Programme Manager

Indicator title	2.5.3 Number of analysis reports on the implementation of social crime prevention initiatives
Definition	Consolidation of reports received from districts on social crime prevention initiatives
Source of data	Reports; attendance registers; programmes of campaigns
Method of calculation or assessment	Simple Count
Means of verification	Reports
Assumptions	Increased community participation in community safety and reduction in crime
Disaggregation of beneficiaries	Provincial
Spatial Transformation	6 districts and the 2 Metros
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Reduction in crime and ensuring safer communities
Indicator responsibility	Sub Programme Manager



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Indicator title	2.5.4 Number of schools supported with Safety Patrollers
Definition	Creation of work opportunities for CPF members and data capturers through the conditional grant of the Expanded Public Works Programme to promote safety at schools within the Eastern Cape
Source of data	Reports; questionnaires; attendance registers
Method of calculation or assessment	Simple count
Means of verification	Reports
Assumptions	Cooperation from districts and the CPF in relation to administration of the project and regular attendance by safety patrollers at schools so as to improve safety within schools
Disaggregation of beneficiaries	Provincial
Spatial Transformation	6 districts and the 2 Metros
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Safety in schools
Indicator responsibility	Sub Programme Manager

Indicator title	2.5.5 Number of integrated community safety policies approved
Definition	Policy aimed at ensuring that community safety structures are established and functional
Source of data	Draft policies
Method of calculation or assessment	Simple Count
Means of verification	Policy
Assumptions	Increased community participation in community safety and reduction in crime
Disaggregation of beneficiaries	Provincial
Spatial Transformation	Provincial
Calculation type	Cumulative to date
Reporting cycle	Annually
Desired performance	Reduction in crime and ensuring safer communities
Indicator responsibility	Sub Programme Manager

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Indicator title	2.5.6 Number of oversight assessments conducted on the implementation of SAPS Rural Safety Strategy
Definition	Impact assessment of the implementation of SAPS Rural Safety Strategy through a uniform questionnaire
Source of data	Reports from SAPS Rural Safety Committee; Questionnaire; consolidated reports; attendance registers, SAPS national and Provincial Rural Safety Strategy, crime statistics
Method of calculation or assessment	Simple count
Means of verification	Tools, attendance registers and reports
Assumptions	Improve and strengthen safety within rural communities
Disaggregation of beneficiaries	Provincial
Spatial Transformation	6 districts and the 2 Metros of the Eastern Cape
Calculation type	Cumulative year end
Reporting cycle	Bi-Annually
Desired performance	Safety in rural communities
Indicator responsibility	Sub Programme Manager

Indicator Title	2.5.7 Number of reports to support municipalities to establish/ sustain CSFs
Definition	Consolidated report on support given to CSFs from districts
Source of data	CSF policy,
Method of calculation or assessment	Simple count
Means of verification	Attendance register, reports, minutes, agendas
Assumptions	Municipalities are driving CSFs
Disaggregation of beneficiaries	Provincial
Spatial Transformation	6 districts and 2 metros
Calculation type	Cumulative year end
Reporting cycle	Bi-Annually-
Desired performance	CSF are functioning and are implementing an integrated safety plan
Indicator responsibility	Sub Programme Manager



Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Measuring Outcomes

The tables below reflects revisions to the approved Strategic Plan 2020-2025. It also details the revised outcomes that are in line with the Medium-Term Strategic Framework (MTSF). The outcome indicators, baselines and targets for the next four years of the MTSF. Revision to the departmental outcomes was occasioned by the realisation that work is being done with respect to the additional new outcome areas, yet, these outcomes were not expressed clearly in the plan. Lack of emphasising them would, by default, result to incomplete reporting on the important critical areas of fighting crime and build a safer Eastern with enhances social cohesion. These outcome speaks directly to priority 6 of the MTSF.

MTSF priority:	Priority 6 :Social cohesion and safe caommunities Priority 1 :A capable, ethical and developmental state		
Outcomes	Outcome indicators	Baseline	5-year target
Improved departmental performance	1.1.1. Unqualified Audit Report	Unqualified audit opinion	Unqualified audit opinion
Increased levels of compliance by the South African Police Service (SAPS) and Metro Police	2.1.1. Number of recommendations implemented	New Indicator	100%
Integrated and effective Criminal Justice System	3.1.1. Functional Justice, Crime Prevention and Security Cluster	New Indicator	60% of Justice, Crime Prevention and Security Cluster (JCPS) Programme of Action (POA) Implements in 2021/22. 80% in 2022/23 and 100% in 2023/24 and 2024/25
Increased social cohesion and safer communities	4.1.1. Increase participation by community members in coordinated community based social crime prevention programme	New Indicator	264 Social crime prevention programmes implemented with community participation over the MTSF period



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Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
EPWP	To Support placement of Safety Patrollers in schools	Placement of 54 Safety Patrollers to 27 Schools	R 1 458 000	2021 / 2022
	To Support Data Capturers	Credible Database		

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
Not applicable			



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District Development Model

Areas of intervention (examples)	FIVE-YEAR PLANNING PERIOD					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
Functional Crime prevention community structure	Facilitate functional Community Police Forums, Street / Village Committee	R540 000	Amathole, Nelson Mandela, Sara Baartman, Chris Hani, Joe Gqabi, OR Tambo, Buffalo City and Alfred Nzo	Police station areas, villages and streets	District Manager	DSD, DCS, CPFs, Community Organisations, Traditional and Religious Leaders
School Safety Patrollers	Deployment of Safety Patrollers in Schools targeting schools in poverty and crime spot sites	R1 512 000	Amathole, Nelson Mandela, Sara Baartman, Chris Hani, Joe Gqabi, OR Tambo, Buffalo City and Alfred Nzo	School in poverty sites and crime stricken areas	District Managers	CPF, Youth, Women and People with disability organisations, Schools, DoE and DPW
Crime awareness campaigns	Focusing on relevant safety challenges such as stock theft, GBV as integrated intervention to change situation	R847 000	Amathole, Nelson Mandela, Sara Baartman, Chris Hani, Joe Gqabi, OR Tambo, Buffalo City and Alfred Nzo	Local Communities in Municipalities	District Managers	Youth and Women Organisations, DSD, JCPS Cluster, CPFz, NGOs
Policing Accountability Engagements	Holding members of the SAPS and Metro Police accountable to communities through community participation sessions	R799 000	Amathole, Nelson Mandela, Sara Baartman, Chris Hani, Joe Gqabi, OR Tambo, Buffalo City and Alfred Nzo	Local Communities in Municipalities	District Managers	SAPS, CPFs, Government Departments, NGOs, NPOs and communities
Safer Institutions of Higher Learning and Training	Involve the higher education campuses closer to the areas to have awareness campaigns in order to have understand their concerns	R69 000	Amathole, Nelson Mandela, Sara Baartman, Chris Hani, Joe Gqabi, OR Tambo, Buffalo City and Alfred Nzo	Universities and TVET Colleges	District Managers	IHL, TVET, Communities, SAPS

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

The Department of Safety and Liaison through the District Managers are participating in the District Development Structures where they are already existing and functional. Given that our department does not deliver physical service but play an oversight role over the South African Police Service (SAPS) and Metro Police, it has identified the above areas as a niche for intervention. It is our firm view that the socio-economic service delivery initiatives can only make an impact and be sustainable in an environment where people are and feel safe. We want to place citizens at the centre of their own development and safety as we contribute to the goal of a safer Eastern Cape community.



