



Province of the
EASTERN CAPE
COMMUNITY SAFETY

ANNUAL
OPERATIONAL
PLAN

2023/24



Province of the
EASTERN CAPE
COMMUNITY SAFETY

Annual Operational Plan 2023/24 FY

TABLE OF CONTENTS

ACRONYMS	4-6
ACCOUNTING OFFICER'S STATEMENT	7-9
OBJECTIVE AND RESPONSIBILITY	10
OFFICIAL SIGN-OFF	11
OVERVIEW OF 2023/24 BUDGET AND MTEF ESTIMATES	12
OUR OPERATIONS	13
PROGRAMME 1: ADMINISTRATION	13
Sub-Programme 1.1 Office of the MEC	13
Sub-Programme 1.2 Office of the Head of Department	14
Sub-Programme 1.3 Financial Management	21
Sub-Programme 1.4 Corporate Services	23
PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE	32
Sub-Programme 2.1 Programme Support	32
Sub-Programme 2.2 Policy and Research	33
Sub-Programme 2.3 Monitoring and Evaluation	34
Sub-Programme 2.4 Safety and Promotion	37
Sub-Programme 2.5 Community Police Relations	78

ACRONYMS

AGSA	Auditor General of South Africa
AOP	Annual Operational Plan
APP	Annual Performance Plan
ARP	Annual Recruitment Plan
CLO	Community Liaison Officer
CPF	Community Police Forum
CSC	Community Service Centre
CSF	Community Safety Forum
CWB	Court Watching Brief
COE	Compensation of Employees
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
DoCS	Department of Community Safety
DSD	Department of Social Development
DVA	Domestic Violence Act 116 of 1998\
EC	Eastern Cape
EA	Executive Authority
EE	Employment Equity
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
FSDP	Frontline Service Delivery Point
GBV	Gender-Based Violence
HoD	Head of Department
HR	Human Resource
HRD	Human Resource Development
ICT	Information Communication Technology
ICVPS	Intergrated Crime and Violence Prevention Strategy

IDP	Integrated Development Plan
IPID	Independent Police Investigative Directorate
JCPS	Justice Crime Prevention and Security Cluster
LED	Local Economic Development
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MOU	Memorandum of Understanding
MPSA	Minister of Public Service and Administration
MT	Monitoring Tools
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCI	No cost Indicator
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
PCMT	Provincial Coordinating Management Team
PDP	Provincial Development Plan
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
SA	South Africa
SAPS	South African Police Service
SDIP	Service Delivery Improvement Plan

SDM	Service Delivery Model
SMS	Senior Management Service
SP	Strategic Plan
SPU	Special Programmes Unit
SWOT	Strengths, Weaknesses, Opportunities and Threats
TID	Technical Indicator Description
WILs	Work Integrated Learnership

ACCOUNTING OFFICER'S STATEMENT



The mid-term of the 6th administration presents an opportunity for us to reflect on what has been done over the past two and a half (2½) years, while projecting on what is to be done to sustain, deliver on the mandate of monitoring police conduct, overseeing the effectiveness and efficiency of the police service. The department continues to work closely with its internal and external stakeholders such as the South African Police Service, the Justice Crime Prevention and Security Cluster (JCPS) in fulfilling its mandate.

While the country and the world has been hit by the effects of COVID-19 pandemic for the past two and a half years, which had a negative impact on the lives of the people and the fiscus; the department continues to operate on a full capacity to ensure a safer Eastern Cape with reliable, accountable and effective policing.

We have traversed a long, uneasy path to this phase, yet there is still much to be done to defeat crime and violence in our communities. As a collective, we have a huge responsibility to facilitate, coordinate the battle against the scourge of crime, violence across the Eastern Cape Province and the country.

In order to realize the objectives of the 6th administration and the MTSF priorities as stipulated in the MTSF 2019-2024, the department continues to evaluate its strategies, plans and the service delivery model to ensure its responsiveness and to deliver on the socio-economic challenges facing the Province and South Africa.

Over the first two and half years of the 6th Administration period, the department has achieved the following:

- Put in place a firm administrative foundation for the increasingly better performance.
- Created an environment for effective and efficient coordination of the work to be done through amongst others the revival of the governance structures.
- Created excellent working relations with our stakeholders both in government and civil society.
- Continued to foster the spirit, sense of collectivism and qualitative performance.
- Complied with all the relevant prescripts regulating the public sector.
- Achieved seven (7) clean audit outcomes from the Auditor General for the seventh time in a row.
- Made use of the severely limited and limiting resources to achieve the best of it, whilst the challenge of crime and violence continued the upwards trajectory
- Successfully implemented the Court watching Brief Programme
- Participated and significantly contributed in the realization of the Medium Term Strategic Framework mandate of putting together a comprehensive Integrated Crime and Violence Prevention Strategy (ICVPS) through our national office.
- Concluded the review of the Provincial Safety Strategy, this strategy reflects on six Pillars of the National Strategy.
- Integrated collaboration with other sister departments and organs of civil society across all spheres in attending to incidents where crime and violence raises its ugly head.

While the department has achieved all of this, there is a strong need to intensify on the fight against crime and violence in the province. The six pillars of the ICVPS requires as a primary necessity, state and non-state institutions to facilitate, coordinate and drive the vision of a safer South African community as envisaged in the National and Provincial Development Plans. Drawing from the paragraph above, the department is in a drive

to shift from reactive to preventative approach in the fight against crime. This is an approach which puts the households at the centre to fight against crime and provide safer communities.

The paradigm shift will be realized through:

PILLAR 1: EFFECTIVE CRIMINAL JUSTICE SYSTEM THROUGH

- Efficient, responsive and professional criminal justice sector;
- Effective diversion, rehabilitation and reintegration programmes; and
- Effective restorative justice programmes and interventions.

PILLAR 2: EARLY INTERVENTION TO PREVENT CRIME AND VIOLENCE, AND PROMOTE SAFETY THROUGH

- A healthy start for infants and children, including the first 1000 days of life, pre-school and school children, and their parents, care-givers and guardians;
- A safe and supportive home, school and community environment for children and youth;
- Context-appropriate child and youth resilience programmes in place in identified areas;
- Substance abuse treatment and prevention
- Context appropriate interventions for 'vulnerable'/ at risk groups

PILLAR 3: VICTIM SUPPORT THROUGH

- Comprehensive framework promoting and upholding the rights of victims of crime and violence; and
- Delivery of high-quality services for victims of crime and violence.

PILLAR 4: EFFECTIVE AND INTEGRATED SERVICE DELIVERY THROUGH

- Access to essential crime and violence prevention and safety and security services; and
- Professional and responsive service provision.

PILLAR 5: SAFETY THROUGH ENVIRONMENTAL DESIGN THROUGH

- The integration of safety, crime and violence prevention principles into urban and rural planning and design that, promotes safety and facilitates feeling safe; and
- The integration of safety, crime and violence prevention as an outcome in government programmes on urban and rural planning and design at national, provincial and local levels.

PILLAR 6: ACTIVE PUBLIC AND COMMUNITY PARTICIPATION THROUGH

- Sustainable forums for coordinated and collaborative action on community safety.
- Public and community participation in the development, planning and implementation of crime and violence prevention programmes and interventions.
- Public and private partnerships to support safety, crime and violence prevention programmes and interventions.

The important task going forward requires a 'Whole of Government' and 'Whole of Society' approach in fighting against crime. The ICVPS clarifies the distinct, complementary roles and responsibilities of the key national, provincial departments and local government. It addresses system necessary requirements to create an enabling environment for implementation: and sets out thematic interventions required to address community safety, crime and violence prevention. With proper resource allocation and coordination of this task, the province will be placed at an upward trajectory towards realising the goal and commitment of the sixth administration. It is in this context that we have put together a comprehensive and compelling Business Case for the establishment of a 3rd programme to drive the implementation and realize the paradigm shift.

Together let us build a safe Eastern Cape for sustainable Socio-Economic Development.



Signature: _____

Mr. Vuyani Mapolisa

Head of Department and Accounting Officer Department of Community Safety

OBJECTIVE OF THE OPERATIONAL PLAN

Guidelines for the Implementation of the Framework for Strategic and Annual Performance Plan paragraph 3.7 states that an Annual Operational Plan outlines the activities and budgets for each of the outputs and output indicators reflected in the Annual Performance Plan. In addition, Annual Operational Plans include operational outputs, which are not reflected in the Annual Performance Plan. Operational plans can be developed for an institution and for branches or programmes within an institution.

RESPONSIBILITY FOR OPERATIONAL PLAN

It is the responsibility of every program manager and sub program manager to develop an operational plan as an account of how funds will be utilized in each program or subprogram.



Signature: _____

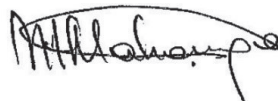
Mr. Vuyani Mapolisa

Head of Department and Accounting Officer Department of Community Safety

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan (AOP) 2023/24:

- Was developed by management of Department of Community Safety under the guidance of the Head of Department and Accounting Officer for Community Safety in the Eastern Cape, Mr. V. W. Mapolisa
- Takes into account all the relevant policies, legislation and other mandates for which the Department for Community Safety is responsible.
- Accurately reflects the performance of information which the Department of Community Safety will endeavour to achieve as committed to the Annual Performance Plan for the period 2023 / 2024.



Signature: _____

Ms. N. Mahonga

Acting Chief Director: Corporate Services



Signature: _____

Ms Pumla Nqakula

Chief Director: Community Safety



Signature: _____

Ms Nwabisa Libala

Chief Financial Officer



Signature: _____

Ms Nqwenelwa Ncede

Head Official Responsible for Planning



Signature: _____

Mr Vuyani Mapolisa

Head of Department and Accounting Officer

OVERVIEW OF 2023/24 BUDGET AND MTEF ESTIMATES

Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Administration	57 700	59 930	56 208	57 107	58 523	58 523	60 309	53 412	558 04	3.1
2. Provincial Secretariat for Police Service	47 031	49 520	51 012	50 862	53 501	53 501	54 870	65 069	68 028	2.6
Total payments and estimates	104 731	109 450	107 220	107 969	112 024	112 024	115 179	118 481	123 832	2.8

Details of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	102 524	103 308	102 128	105 168	107 202	107 041	112 321	116 095	121 384	4.9
Compensation of employees	75 874	76 666	76 349	78 690	79 402	79 262	85 786	86 937	87 643	8.2
Goods and services	26 650	26 642	25 779	26 478	27 800	27 779	26 535	29 158	33 741	(4.5)
Transfers and subsidies to:	444	333	279	-	207	293	-	-	-	-
Households	444	333	279	-	207	293	-	-	-	-
Payments for capital assets	1 763	5 758	4 813	2 801	4 615	4 690	2 858	2 386	2 448	(39.1)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 763	5 758	4 813	2 801	4 615	4 690	2 858	2 386	2 448	(39.1)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	51	-	-	-	-	-	-	-	-
Total economic classification	104 731	109 450	107 220	107 969	112 024	112 024	115 179	118 481	123 832	2.8

OUR OPERATIONS

Programme 1: Administration

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

Sub-Programme 1.1: Office of the MEC

Purpose: To provide administrative and Support Services to the MEC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Compliance documents	1.1.1 Number of compliance documents submitted to the Legislature	5	1	Submission of compliance documents to the legislature for tabling within the set timeframes.	Quarter 2	NCI	Directorate Strategic Management	MEC
			1	Tabling of the Annual Report	Quarter 3		<ul style="list-style-type: none"> Responsible for Facilitation and drafting of strategic documents and reports. 	
			3	Tabling of the Financial oversight Report	Quarter 4		Head of Department	
				Tabling of the following documents:			<ul style="list-style-type: none"> Accountable for strategic and operations of the department 	
				- Annual Performance Plan				
				- Operational Plan				
				- Policy Speech				
Report on House resolution	1.1.2 Percentage (%) of reports submitted to the House	100%	100%	<ul style="list-style-type: none"> Ensure that house resolutions are implemented 100% Ensure that all IQP's are responded to 	Quarterly	NCI	Programme Managers <ul style="list-style-type: none"> Timeous consolidation and submission of reports Accurate responses from Programme Managers 	MEC

Total Budget Allocation: R588 000

Sub-Programme 1.2: Office of the Head of Department

Purpose: To provide strategic and administrative leadership to the department

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Accurate, Valid and complete departmental performance report	1.2.1 Number of HOD performance review sessions convened	2	1	<ul style="list-style-type: none"> Conduct HOD performance review sessions bi-annually for 2 quarters. Provide performance overview for the past six months: Recommend on remedial action with the purpose of improving performance Follow up on the implementation of the remedial action. 	<ul style="list-style-type: none"> Bi-annually Quarter 2 and Quarter 4 	60 000	<ul style="list-style-type: none"> Accounting Officer Chief Directors Directors Deputy Directors 	Director: Strategic Management

Total Budget Allocation: R60 000

Sub-Programme 1.2: Office of the Head of Department

Special Programme Unit (SPU)

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Transformation programmes for the vulnerable groups	1.2.2 Number of programmes on mainstreaming and transformation initiatives implemented	6	<ul style="list-style-type: none"> • 1 Programme • 2 Programmes • 2 Programmes • 1 Programme 	<ul style="list-style-type: none"> - Implement Youth empowerment initiatives. - Implementation and facilitation of Physical and mental initiatives for the vulnerable groups - Facilitation and implementation of Women and Men Empowerment interventions (establishment and capacitation of men and women's forums) - Co-ordinate and facilitate Women in Management week meeting - Coordinate Disability awareness initiatives. - Coordinate and facilitate Child Protection and healthy lifestyles for children initiatives. - Implementation and commemoration of National and International Calendar of events programmes 	<ul style="list-style-type: none"> Quarterly and Annual events Quarter 1 Quarter 2 Quarter 3 Quarter 4 	113 000	Departmental Employees	Assistant Director: Employee Wellness and Special Programmes Unit

Total Budget Allocation: R113 000

**Sub-Programme 1.2: Office of the Head of Department
1.2.3. Internal Audit**

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility	
Improvement in the effectiveness of governance processes, risk management and controls	1.2.3 Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls compiled	5	1	- Report on operational plan status, key findings on completed projects for the quarter	Annually	NCI	Management Audit Committee	Director: Internal Audit	
				- Development of annual audit plan	Quarter 1				
				- Report on operational plan status, key findings on completed projects for the quarter.	Quarter 2				
					Quarter 3				
					Quarter 4				
				2	Physical conducting of audits at head office and districts	Monthly	127 000	Risk Register Audit Committee	
					Review and approve the internal audit charter	Annually	NCI	Management District Managers Documentation Budget & Procurement	
					Review and approve audit committee charter	Annually	NCI	Audit Committee	
					Audit committee meetings coordination and support	Quarterly	525 000	Audit Committee	
					Review of institute of Internal Auditors South African Membership	Annually	18 000	Management Budget & Procurement Venues & facilities	Institute of Internal auditors Procurement
				Review of teammate audit software licence fees	Annually	30 000	Budget & Procurement	Budget & Procurement	

Total Budget Allocation: R 700 000

Sub-Programme 1.2: Office of the Head of Department
1.2.4. Risk Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improvement in the effectiveness of risk, anti-corruption and integrity management services	1.2.4 Number of reports on the risk management compiled	4	1	- Produce quarterly report	Quarterly	NCI	Mitigation plans submitted by Manager	Deputy Director: Risk Management

Total Budget Allocation: R0

Sub-Programme 1.2: Office of the Head of Department

1.2.5 Fraud Prevention

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improvement in the effectiveness of risk, anti-corruption and integrity management services	1.2.5 Number of reports on Fraud Prevention compiled	4	1	- Produce quarterly report - Conduct Awareness on fraud and corruption	Quarter 1 - 4 Quarter 2	NCI 60 000	Procurement of Venues & Facilities	Deputy Director: Risk Management

Total Budget Allocation: R60 000

Sub-Programme 1.2: Office of the Head of Department

1.2.6. Security Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Safe and secured work environment	1.2.6 Percentage (%) of security management plan implemented	100%	100% Quarterly	- Develop reports on Personnel security	Quarterly Quarter 1	4 950	Head office and Districts	Deputy Director: Security Management
				- Develop reports on physical security and contract management				
				- Develop reports on security breaches				
				- Reports on coordination and participation in committees (security manager's Forums and provincial/ departmental)				
				- Develop reports on communication security (TSCM)				
				- Develop reports on Personnel security	Quarter 2	23 600	Head office and Districts	
				- Develop reports on physical security and contract management				
				- Develop reports on security breaches				
				- Reports on coordination and participation in committees (security manager's Forums and provincial/ departmental)				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Safe and secured work environment	1.2.6 Percentage (%) of security management plan implemented	100%	100% Quarterly	- Develop reports on Personnel security	Quarter 3	8 250	Head office and Districts	
				- Develop reports on physical security and contract management				
				- Develop reports on security breaches				
				- Reports on coordination and participation in committees (security manager's Forums and provincial/departmental) Coordination of safety and security in special events hosted by the department				
				- Develop reports on Personnel security	Quarter 4	180 200	Head office and Districts	
				- Develop reports on physical security and contract management				
				- Develop reports on security breaches				
				- Reports on coordination and participation in committees (security manager's Forums and provincial/ departmental)				
				- Conduct security awareness session on physical and information security				

Total Budget Allocation: R217 000

Sub-Programme 1.3: Financial Management

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved support to all suppliers	1.3.1 Percentage (%) of valid invoices paid within 30 days	100%	100%	- Prepare report on settlement of creditor's accounts within 30 days (12 – reports)	Annually April 2023-March 2024	NCI	End users, Supply Chain Management and Suppliers	Director: Financial Management
Improved levels of spending on the appropriated budget	1.3.2 Percentage (%) of expenditure in relation to budget allocated	98%	98%	- Prepare main and adjusted budget for approval by the Executive Authority.	Quarter 4 November 2023 – Adjustment estimate February 2024 – Main appropriation	NCI	Responsibility Managers and Provincial Treasury	Director: Financial Management
				- Compile cash flow projections for the approval by the Accounting Officer and submission to Provincial Treasury during the last quarter of the financial year (1 - report)	February 2024	NCI	Responsibility Managers and Provincial Treasury	
				- Compile In-Year – Monitoring reports for approval by Accounting Officer and submission to Provincial Treasury (12 – reports)	April 2023-March 2024	NCI	Responsibility Managers and Provincial Treasury	
				- Prepare suspense control accounts reconciliation for reporting un-cleared items to the Accounting Officer and submission to Provincial Treasury (12 – reports)	April 2023-March 2024	NCI	Responsibility Managers and Provincial Treasury	
				- Prepare Interim Financial Statements for submission to Provincial Treasury (3 – reports)	July 2023, October 2023 January 2024	NCI	Human Resource Management, Supply Chain Management and Provincial Treasury	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved support for local supplier	1.3.3 Percentage (%) of goods and services procured from SMMEs owned by designated groups	50%	50%	- Prepare report with regard to the procurement of goods and services from SMMEs owned by designated groups.	Quarter 4 (March 2024)	NCI	None	Director- Supply Chain Management
	1.3.4 Percentage (%) of goods and services procured locally	60%	Quarterly Monthly	- Prepare Local Economic Development report with regard to awarded contracts. - Prepare the reports on the implementation of procurement plans	Quarterly (April 2023- March 2024) Quarterly April 2023- March 2024	NCI	None	Director- Supply Chain Management
			Monthly	- Prepare procurement compliance Report to ensure compliance to SCM norms and standards.	Quarterly (April 2023- March 2024)	NCI	None	
			Monthly	Prepare a report on management of irregular expenditure.	April 2023- March 2024	NCI	None	

Total Budget Allocation: R6 831million

***included in this budget is an amount of R6 391million for contractual obligations.

Sub-Programme 1.4: Corporate Services

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

1.4.1 Information Communication Technology

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved departmental organization ICT Efficiency	1.4.1 Number of reports on the compliance with ICT governance Framework	4	1	- Conduct ICT Governance Steering Meeting	Quarterly Quarter 1	360 000	Head office and Districts	Deputy Director - ICT
				- Prepare documentation for payment of SITA Services and Microsoft Licenses				
				- Ensure that the departmental network and systems are secured				
				- Ensure all departmental users are connected to the Provincial Network				
			1	- Conduct ICT Governance Steering Meeting	Quarter 2	360 000	Head office and Districts	Deputy Director - ICT
				- Prepare documentation for payment of SITA Services and Microsoft Licenses				
				- Ensure that the departmental network and systems are secured				
				- Ensure all departmental users are connected to the Provincial Network				
			1	- Conduct ICT Governance Steering Meeting	Quarter 3	2 960 000	Head office and Districts	Deputy Director - ICT
				- Prepare documentation for payment of SITA Services and Microsoft Licenses				
				- Ensure that the departmental network and systems are secured				
				- Ensure all departmental users are connected to the Provincial Network				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			1	<ul style="list-style-type: none"> - Conduct ICT Governance Steering Meeting - Prepare documentation for payment of SITA Services and Microsoft Licenses - Ensure that the departmental network and systems are secured - Ensure all departmental users are connected to the Provincial Network 	Quarter 4	360 000	Head office and Districts	Deputy Director - ICT

Total Budget Allocation: R4 040 000

Sub-Programme 1.4: Corporate Services
1.4.2 Human Resource Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved quality of Human Capital efficiencies	1.4.2 Percentage (%) of vacant positions filled within 6 months.	100%		<ul style="list-style-type: none"> - Presentation of ARP to PCMT - Advertise posts approved by PCMT - Shortlisting of posts - Interviewing of posts - Prepare memorandum for approval of appointment 	Bi-annually Quarter 1	466 000	Line managers	DIR HRM
			100%	<ul style="list-style-type: none"> - Presentation of ARP to PCMT - Advertise posts approved by PCMT - Shortlisting of posts - Interviewing of posts - Prepare memorandum for approval of appointment 	Quarter 2	201 000	Line managers	DIR HRM
				<ul style="list-style-type: none"> - Presentation of ARP to PCMT - Advertise posts approved by PCMT - Shortlisting of posts - Interviewing of posts - Prepare memorandum for approval of appointment 	Quarter 3	119 000	Line managers	DIR HRM
			100%	<ul style="list-style-type: none"> - Presentation of ARP to PCMT - Advertise posts approved by PCMT - Shortlisting of posts - Interviewing of posts - Prepare memorandum for approval of appointment 	Quarter 4	119 000	Line managers	DIR HRM

Total Budget Allocation: R 905 000

Sub-Programme 1.4: Corporate Services

1.4.3 Human Resource Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved quality of Human Capital efficiencies	1.4.3 Percentage of Implementation of Workplace Skills Plan	100%	100% (Due in Quarter 4)	<ul style="list-style-type: none"> - Implement Skills Audit. - Develop WSP - Obtain Approval from HoD. - Submit WSP online. - Procure for trainings Through SCM - Plan the implementation and dates based on availability of Training providers 	Quarter 1	500 000	Line managers	Director: Human Resource Management
				<ul style="list-style-type: none"> - Facilitate The implementation of Training. - Inform participants - Arrange logistics - Monitor Trainings - Report Trainings to OTP - Report Trainings to DPSA 	Quarter 2	400 000	Line managers	
				<ul style="list-style-type: none"> - Facilitate The implementation of Training. - Inform participants - Arrange logistics - Monitor Trainings - Report Trainings to OTP - Report Trainings to DPSA 	Quarter 3	217 000	Line managers	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
				<ul style="list-style-type: none"> - Facilitate The implementation of Training. - Inform participants - Arrange logistics - Monitor Trainings - Report Trainings to OTP - Report Trainings to DPSA 	Quarter 4	150 000		

Total Budget Allocation: R1 267 000

Sub-Programme 1.4: Corporate Services
1.4.4 Communication

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved departmental profile	1.4.4 Percentage (%) of the Communication Plan implemented per year	100%	Q4 =100%	Implementation of the Communication Action Plan	Annually	NCI	Communities and Stakeholders: (Internal and External)	Deputy Director: Communication and Marketing Unit
				Marketing of departmental programmes	On-going	80 000	Communities and External Stakeholders	
				Photographic services	On-going	NCI	Communities and External Stakeholders	
				Updating of information on the Website of the department	On-going	NCI	Internal Stakeholders and Communities	
				News gathering for Inside Safety (Internal Newsletter)	On-going	NCI	Internal Stakeholders	
				Media Liaison and Monitoring	On-going	5 000 (Subscription fee for newspaper)	Media Outlets	
				Uploading of information onto the Facebook Account of the department	On-going	NCI	Communities and External Stakeholders	
				Branding services	On-going	NCI	Communities and External Stakeholders	

Total Budget Allocation: R85 000

Sub-Programme 1.4: Corporate Services

1.4.5 Strategic Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Strategic Management Documents	1.4.5 Number of strategic documents developed and approved	9	1	Submission of Fourth Quarter Report 2022/2023	Quarter 1 (27 April 2023)	NCI	Programme Managers Accounting Officer Member of Executive Council	Director: Strategic Management
			2	- Submission of First Quarter Report 2023/2024	Quarter 2 (31 July 2023)	NCI		
				- First Planning Session for Development of the First Draft of Annual Performance Plan 2024/2025 and Submission to Office of the Premier	(31 August 2023)	53 000		
				- Submission of Annual Report 2022 - 2023 to Provincial Treasury, Legislature and Office of the Premier	(31 August 2023)	62 000		
			2	- Submission of Second Quarter Report 2023/2024	Quarter 3 (31 October 2023)	NCI		
				- Submission of Financial Oversight Report 2023 to Provincial Legislature		40 000		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			4	<ul style="list-style-type: none"> - Submission of Third Quarter Report of 2023/24 - Finalization Planning Session and Tabling of the strategic documents for 2024/25 as follows: <ul style="list-style-type: none"> - Annual Performance Plan 2024/25 - Operational Plan 2024/25 - Policy Speech 2024/25 - Publishing of the above documents in the departmental website 	<ul style="list-style-type: none"> Quarter 4 (31 January 2024) (27-29 Jan. 2024) (February to March 2024) 	<ul style="list-style-type: none"> NCI 30 000 438 000 		

Total Budget Allocation: R 623 000

Sub-Programme 1.4: Corporate Services

1.4.6 Employee Health and Wellness

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Employee Health and Wellness Programmes	1.4.6 Number of employee health and wellness programmes implemented	6	1 Programme 2 Programmes 2 Programmes 1 Programme	- Coordinate and facilitate Physical Wellness Programmes - Coordinate and facilitate Financial Wellness Programmes - Coordinate and facilitate Health Screenings and Health Education - Coordinate and facilitate Healthy Lifestyle programmes - Coordinate and facilitate Mental Health and relationship building programme. - Coordinate and implement Employee Assistance Programmes (Psychological and Psychosocial interventions) - Implementation and commemoration of National and International Calendar of events programmes	Quarterly and Annual Quarter-1 Quarter 2 Quarter 3 Quarter 4	140 000 (EHW) Budget and HRM will be utilised	Departmental Employees	Assistant Director: Employee Wellness and Special Programmes Unit

Total Budget Allocation: R 140 000

Programme 2: Provincial Secretariat for Police Service

Purpose: : Oversee the effectiveness and efficiency of policing

Sub-Programme 2.1 Programme Support

Purpose: Overall management and support of the programme

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Report on oversight over policing	2.1.1 Number of reports on oversight conducted	4	1	-	Development of reports on the oversight function of the department over the SAPS	NCI	Directors, District Managers	Chief Director
				-	Convene branch engagements	28 000		
				-	Facilitate oversight engagements with the SAPS, IPID and NMBMP	24 720		
				-	Convene a strategic planning session for the branch	25 000		
Report on support given on sub-programmes	2.1.2 Number of reports on support given to sub-programmes	4	1	-	Attend policing accountability engagements	60 000	Directors, District Managers	Chief Director
				-	Attend National M&E Fora	27 280		
Signed MOUs on Community Safety matters	2.1.3 Number of signed Memorandum of Understanding (MOUs) on Community Safety matters	5	3	-	Engage Universities on possible partnerships on research and or monitoring and evaluation projects.	10 000	Directors, District Managers	Chief Director
			2	-	Draft MOU for engagement and approval by the department and a university.			

Total Budget Allocation: R175 000

Sub-Programme 2.2 Policy and Research

Purpose: To conduct research into policing and safety matters

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Research reports on Policing needs and priorities	2.2.1 Number of Research reports on policing needs and priorities	1	Research Concept Develop tool / instrument Conduct fieldwork 1	Develop Concept Develop tool / instrument. Conduct Fieldwork Compile Final Report	Quarterly Quarter 1 Quarter 2 Quarter 3 Quarter 4	120 800	Working tools and human resources	Director Policy and research
	2.2.2 Number of Research reports on policing and safety submitted to the secretary for approval *	1	Research Concept Develop tool / instrument Conduct fieldwork 1	Develop Concept Develop tool / instrument. Conduct Fieldwork Compile Final Report	Quarterly Quarter 1 Quarter 2 Quarter 3 Quarter 4	104 380	Working tools and human resources	Director Policy and research
Knowledge management implementation	2.2.3 Number of analysis reports on crime statistics and safety indicators	4	1	- (Finalise one report per quarter)	Quarterly (Quarter 1-4)	110 820	Working tools and human resources	Director Policy and research

Total Budget Allocation: R 336 000

*refers to sector indicator

Sub-Programme 2.3 Monitoring and Evaluation

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight engagements with SAPS and Metro	2.3.1 Number of analysis reports on police stations monitored based on NMT per year*	4	1 per Quarter	<ul style="list-style-type: none"> - Analyse reports on stations monitored utilising National Monitoring Tool from eight (8) Districts. - Capacitate Districts on Census - Conduct Census - Attend and participate in the National Oversight Forum and adhoc meeting/workshops 	<p>Quarterly Quarter 1 -4</p> <p>Quarter 1</p> <p>Quarter 2 and 3</p>	<p>NCI</p> <p>10 000</p> <p>74 000</p> <p>57 000</p>	<p>Computers Personnel Printer Stationery Vehicle Venues and facilities</p> <p>Computers Personnel Printer Stationery Vehicle Venues and facilities</p> <p>Computers Personnel Vehicle</p>	<p>Sub-Programme Manager Deputy Director</p> <p>Sub-Programme Manager Deputy Director Assistant Manager 2 Admin Clerks</p> <p>Sub-Programme Manager Deputy Director Assistant Manager 2 Admin Clerks</p> <p>Sub-Programme Manager Deputy Director</p>
	2.3.2 Number of analysis reports on the implementation of the Court Watching Brief Programme	4	1	<ul style="list-style-type: none"> - Analyse CWB program reports implemented throughout the province - Conduct follow ups on status of the SAPS implementation plans - Coach and mentor districts on the implementation of CWB program 	<p>Quarterly Quarter 1-4</p>	<p>NCI</p> <p>70 000</p> <p>10 000</p>	<p>Computers Personnel Printer Stationery</p> <p>Computers Personnel Printer Stationery Vehicle</p> <p>Computers Personnel Printer Stationery Vehicle</p>	<p>Sub-Programme Manager Deputy Director Assistant Manager Admin Officer</p> <p>Sub-Programme Manager Deputy Director Assistant Manager Admin Officer</p> <p>Sub-Programme Manager Deputy Director Assistant Manager Admin Officer</p>

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
	2.3.3 Number of analysis reports on compliance and implementation of Domestic Violence Act (DVA) by SAPS*	4	1	<ul style="list-style-type: none"> Analyse reports on stations monitored utilising DVA Tool from eight (8) Districts. Conduct Workshop on challenges identified and SAPS policies 	<p>Quarterly Quarter 1-4</p> <p>Quarter 2</p>	<p>NCI</p> <p>20 000</p>	<p>Computer Personnel Printer</p> <p>Vehicle Computer Personnel Printer Stationery</p>	<p>Sub – programme Manager Assistant Director</p> <p>Sub – programme Manager Assistant Director</p>
	2.3.4 Number of M & E special projects implemented *	2	1 1	<ul style="list-style-type: none"> Implement National Special Projects 	<p>Bi-annually Quarter 2 Quarter 4</p>	<p>60 000</p>	<p>Vehicle Computer Personnel Printer Stationery</p>	<p>Sub – programme Manager Deputy Director</p>
	2.3.5 Number of analysis reports on policing accountability engagements convened	4	1 1 per district	<ul style="list-style-type: none"> Analyse reports on policing accountability engagements convened from 8 districts. Support district during Safety month 	<p>Quarterly Q1 – Q4</p> <p>Quarter 3</p>	<p>NCI</p> <p>43 000</p>	<p>Computer Personnel Printer Stationery</p> <p>Vehicle Computer Personnel Printer Stationery</p>	<p>Sub – programme Manager Admin Officer</p> <p>Sub-Programme Manager Deputy Director Assistant Manager Admin officers</p>
	2.3.6 Percentage of service delivery complaints resolved by the SAPS within 30 days of referral	90%	90%	<ul style="list-style-type: none"> Analyse reports on service delivery complaints received and referred to the SAPS. Attend and participate on Provincial Complaints Forum 	<p>Quarterly Q1 – Q4</p>	<p>NCI</p>	<p>Computer Personnel Printer Stationery</p> <p>Vehicle Computer Personnel Printer Stationery</p>	<p>Sub – programme Manager Complaints Management Practitioner</p>
	2.3.7 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year *	4	1	<ul style="list-style-type: none"> Consolidate reports on the implementation of IPID recommendations by the SAPS. Conduct integrated outreach programme with IPID 	<p>Quarterly Quarter 1-4</p> <p>Quarter 3</p>	<p>NCI</p> <p>15 000</p>	<p>Computer Personnel Printer Stationery</p> <p>Vehicle Computer Personnel Printer Stationery</p>	<p>Sub – programme Manager</p>

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
	2.3.8 Number of oversight engagements with SAPS	4	1	- Conduct working group with the SAPS Provincial Management to present oversight findings and recommendations. - Convene compliance forum engagements. - Oversight structures evaluation workshop	Quarterly Quarter 1-4 Monthly Quarter 4	30 000 11 000 40 000	Vehicle Computer Personnel Printer Stationery Vehicle Computer Catering Venues and facilities	Sub – programme Manager Deputy Director Assistant Director Sub-Programme Manager Sub Programme Manager Deputy Director Admin Officer Sub Programme Manager Deputy Director Assistant Director 2 Admin Officers
	2.3.9 Number of analysis reports on police stations monitored utilizing provincial monitoring tools	4	1	Analyse reports on police stations monitored utilising provincial service delivery monitoring tools (unannounced visit, Frontline service delivery monitoring tool)	Quarterly (Quarter 1-4)	NCI	Computer Personnel Printer Stationery	Sub-Programme Manager Deputy Director
Reports on oversight engagements with SAPS and Metro	2.3.10 Number of reports on assessment of the effectiveness of the Metro Police	2	1 1	- Conduct follow-ups on the implementation of departmental recommendations by the Metro Police	Bi-annually Quarter 2 Quarter 4	16 000	Computer Personnel Printer Stationery Vehicle	Sub-Programme Manager Deputy Director

Total Budget Allocation: R 456 000

*refers to sector indicator

Sub-Programme 2.4 Promotion of Safety

Purpose: Build community participation in community safety

2.4.1 Alfred Nzo

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *	15	5	Conduct service delivery evaluation at identified Police Stations utilizing NMT	<p>Quarterly</p> <p>Quarter 1 Mt Ayliff Avondale Mbizana Pholile Kwandengane</p> <p>Q2 = 4 Cedarville Matatielle Qhasa Mzamba</p> <p>Q3 = 6 Ntabankulu KwaMpisi Mt Frere Lukholweni Maluti Afsondering</p>	50 000	Personnel Office equipment Transport Stationery Communication tools	District Manager
	2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	15	5	Conduct Domestic Violence Audit at Police Stations	<p>Quarterly</p> <p>Quarter 1 Mt Ayliff Avondale Mbizana Pholile KwaNdengane</p> <p>Quarter 2 Cedarville Matatielle Qhasa Mzamba</p> <p>Quarter 3 Ntabankulu KwaMpisi Mt Frere Lukholweni Maluti Afsondering</p>	50 000	Personnel Office equipment Transport Stationery Communication tools	District Manager

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	4	1 1 1 1	- Compile Service Delivery Complaints	Quarter 1 Quarter 2 July – September 2023 Quarter 3 Quarter 4	6 000	Personnel Office equipment Transport Stationery Communication tools	District Manager
Reports on oversight over the SAPS	2.4.4 Number of reports on police stations monitored utilizing provincial monitoring tools	15	3 4 4 4	- Conduct unannounced visits at identified utilizing PMT	Quarter 1 Cedarville Mt Ayliff Qhasa Quarter 2 Pholile Avondale Mzamba Mbizana Quarter 3 Maluti Ntabankulu KwaMpisi Matatiele Quarter 4 Lukholweni Kwandengane Afsondering KwaMpisi	30 000	Personnel Office equipment Transport Stationery Communication tools	District Manager

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
	2.4.5 Number of reports on the implementation of the Court Watching Brief Programme	4	1	- Conduct Court Watching Brief programme at identified Court	<p>Quarterly Quarter 1 Assess Matatiele Court + IPs.</p> <p>Quarter 2 Follow up with SAPS.</p> <p>Quarter 3 Follow UP</p> <p>Quarter 4 Follow up and Final report</p>	30 000	Personnel Office equipment Transport Stationery Communication tools	District Manager
	2.4.6 Number of policing accountability engagements convened	6	3 1 2	- Conduct Policing Accountability Engagements and launch of Community Safety structures	<p>Quarter 1-3</p> <p>Quarter 1 Mbizana Matatiele Pholile</p> <p>Quarter 2 Mt Ayliff</p> <p>Quarter 3 Cedarville Mt Frere</p>	200 000	Personnel Office equipment Transport Stationery Communication tools Venues and facilities Promotional material	District Manager
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year*	6	1 1 3 1	- Conduct Social Crime Prevention Programmes	<p>Quarterly Quarter 1 Afsondering</p> <p>Quarter 2 Kwandengane</p> <p>Quarter 3 Maluti Mt Ayliff Ntabankulu</p> <p>Quarter 4 Avondale</p>	200 000	Personnel Office equipment Transport Stationery Communication tools Venues and facilities	District Manager

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Police Forums (CPF's) assessed on functionality per year*	8	3	- Assess CPFs on functionality at 8 identified police stations	Quarterly Quarter 1 Ntabankulu Matatielle Mt Ayliff Quarter 2 Mzamba Lukholweni Quarter 3 Qhasa Cedarville Quarter 4 KwaMpisi	74 000	Personnel Office equipment Transport Stationery Communication tools	District Manager

Total Budget Allocation: R640 000

*refers to sector indicator

Sub-Programme 2.4 Promotion of Safety

Purpose: Build community participation in community safety

2.4.2 Amathole

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1: Number of reports compiled on police stations monitored based on the NMT per year *	37	14	Conduct service delivery evaluation at police stations utilizing NMT	Quarter 1-3 Quarter 1 Alice Bedford Fort Beaufort Hogsback Chungwa Seymour Msobomvu Willowvale Bolo Kei Road Steve V. Tshwete Thomas River Mooiplaas Moyeni	45 000		District Manager
					Quarter 2 Balfour Doringkloof Healdtown Kolomane Middledrift Butterworth Ngqamakhwe Elliotdale Keiskammahoek Kubusiedrift Bluewater Kei Mouth Bell Hamburg Tyefu			
					Quarter 3 Adelaide Kei Bridge Dutywa Cathcart Stutterheim Komga Peddie Centane			
			15	Conduct service delivery evaluation at police stations utilizing NMT				
			8					

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance and implementation of the DVA by the SAPS*	37	14	- Conduct Domestic Violence audits at police stations.	Quarter 1-3 Quarter 1 Alice Bedford Fort Beaufort Hogsback Chungwa Seymour Msobomvu Willowvale Bolo Kei Road Steve V. Tshwete Thomas River Mooiplaas Moyeni Quarter 2 Balfour Doringkloof Healdtown Kolomane Middledrift Butterworth Nggamakhwe Elliotdale Keiskammahoek Kubusiedrift Bluewater Kei Mouth Bell Hamburg Tyefu	45 000		
			15					

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			8		Quarter 3 Adelaide Kei Bridge Dutywa Cathcart Stutterheim Komga Peddie Centane			
	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	4 reports	1 report	Compile service delivery complaints reports	Quarterly	NCI		
Reports on oversight over the SAPS	2.4.4 Number of reports on police stations monitored utilizing provincial monitoring tools	18	4	Conduct Unannounced visits at police stations.	Quarter 1 Ngqamakhwe Bell Adelaide Bluewater	10 000		
			4		Quarter 2 Alice Bolo Kei Bridge Dutywa			
			4		Quarter 3 Middledrift Msobomvu Steve V. Tshwete Kei Mouth			

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility	
Reports on oversight over the SAPS			6	Monitor SAPS Frontline Service Delivery Points	Quarter 4 Komga Doringkloof Hogsback Chungwa Willowvale Peddie				
		1			Quarter 4 Nqadu				
	2.4.5 Number of reports on the implementation of the court watching brief programme	4	1	Assess SAPS efficiency in relation to cases withdrawn or struck off the roll at identified courts	Quarterly April 2023 – March 2024 Butterworth Peddie	10 000			
	2.4.6 Number of policing accountability engagements convened	8	2	Conduct policing accountability engagements	Quarter 1 Bluewater Kei Road	23 000 29 000			
					Quarter 2 Dutywa Chungwa	25 000 29 000			
					Quarter 3 Butterworth Bell	29 000 22 000			
					Quarter 4 Keiskammahoek Seymour	25 000 29 000			
			4	Quarterly	Participate in SAPS District Oversight Engagements	Quarterly April 2023 – March 2024			10 000

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility										
Report on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	12	4	Conduct social crime prevention programmes.	Quarter 1 Dutywa Moyeni Cathcart Msobomvu	29 000 25 000 29 000 29 000		District Manager										
									Quarter 2 Middledrift Alice Ngqamakhwe Steve V. Tshwete	29 000 29 000 29 000 29 000								
									Quarter 3 Bedford Elliotdale	29 000 29 000								
									Quarter 4 Tyefu Mooiplaas	25 000 25 000								
									Quarterly April 2023 – March 2024	40 000								
									April 2023 – March 2024									
									Quarter 1 Bell Nggamakhwe Adelaide	40 000								
									Quarter 2 Msobomvu Willowvale Cathcart									
									Quarter 3 Centane Kei Mouth Chungwa									
									Reports on community mobilization against crime	2.4.8 Number of Community Police Forums (CPF) assessed on functionality per year *	12	Quarterly	- Support Community Safety Forums (CSFs) within Municipalities - Participate in IDP/IGR Sessions - Assess CPFs on functionality	April 2023 – March 2024	40 000		District Manager	
																		3
																		3
3																		
3																		
3																		

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			3		Quarter 4 Bolo Balfour Moyeni			
			Annually	- Convene District Planning meeting	Quarterly January 2024			
			Quarterly	- Support community safety structures	April 2023 – March 2024			
			Quarterly	- Administration and monitoring of safety patrollers at identified schools	April 2023 – March 2024			

Total Budget Allocation: R747 000

*refers to sector indicator

Sub-Programme 2.4 Promotion of Safety

Purpose: Build community participation in community safety

2.4.3 Buffalo City Metro Municipality

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *	22	8	- Conduct service delivery evaluation at police stations utilizing NMT	Quarter 1-3	30 000		District Manager
			7		Quarter 1 East London Cambridge King William's Town Bhisho Beacon Bay, Dimbaza Zwelitsha Punzana			
			7		Quarter 2 Mdantsane Duncan Village Vulindlela Inyibiba Buffalo Flats Gonubie Scenery Park			
					Quarter 3 Kidd's Beach Berlin Izele Ndevana Tamara Macleanstown Chalumna			
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	22	8	- Conduct Domestic Violence audits at police stations	Quarter 1 Beacon Bay East London Gonubie Duncan Village Bhisho King William's Town Buffalo Flats Izele	30 000		District Manager

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	4	7	- Compile service delivery complaints reports	Quarter 2 Punzana Zwelitsha Vulindlela Kidds Beach Inyibiba Scenery Park Berlin	20 000		District Manager
			7		Quarter 3 Tamara Ndevana Dimbaza Macleanstown Mdantsane Chalumna Cambridge			
Reports on oversight over the SAPS	2.4.4 Number of reports on police stations monitored utilizing provincial monitoring tools	19	4	- Unannounced visit	Quarterly Quarter 1 Tamara Kidd's Beach Inyibiba Duncan Village	20 000		District Manager
			4		Quarter 2 King William's Town Gonubie Zwelitsha Buffalo Flats			

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS		1	3	- Monitor SAPS Frontline Service Delivery Points.	Quarter 3 Izele Punzana Berlin Quarter 4 Vulindlela Macleantown Ndevana Scenery Park Bhisho Dimbaza Chalumna Beacon Bay Quarter 4 Dimbaza FSD			District Manager
			1					
		4	1	- Assess SAPS efficiency in relation to cases withdrawn or struck off the roll at identified courts	Quarterly Quarter 1-4 Dimbaza and East London Court	25 000		District Manager
Reports on oversight over the SAPS		6	3	- Conduct policing accountability engagements	Quarter 1 Punzana Kidd's Beach Duncan Village Quarter 2 Macleantown Zwelitsha Quarter 3 Mdantsane	25 000 25 000 25 000		District Manager
			2			25 000 25 000		District Manager
			1			25 000		District Manager

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	8	2	- Conduct Social crime Prevention Programmes	Quarter 1 Gonubie Ndevana	25 000 25 000		District Manager
					Quarter 2 Tamara Dimbaza Chalumna	25 000 25 000 25 000		
					Quarter 3 Scenery Park	25 000		
			3		Quarter 4 Izele Kidds Beach	25 000 25 000		
			1					
			2					
			Quarterly	- Report on support to community Safety Forum (CSF) or Safer City	Quarterly April 2022 to March 2023			District Manager
Reports on community mobilization against crime	2.4.8 Number of Community Police Forums (CPFs) assessed on functionality per year *	9	3	- Assess CPF functionality	Quarterly Quarter 1 Macleanstown Beacon Bay Bisho	5 000		District Manager
					Quarter 2 Tamara Berlin			
					Quarter 3 Scenery Park King William's Town			
			2		Quarter 4 Zwelitsha Dimbaza			
			2					

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			22	- Conduct CPF capacity building	Quarter 2 and 3	50 000		District Manager
			Quarterly	- Report on community safety structures supported	Quarterly April 2022 – March 2023	10 000		District Manager
			Quarterly	- Administration and monitoring of safety patrollers at identified schools	Quarterly April 2022 – March 2023	10 000		District Manager

Total Budget Allocation: R 550 000

*refers to sector indicator

Sub-Programme 2.4 Promotion of Safety

Purpose: Build community participation in community safety

2.4.4 Chris Hani District

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *	29	9	Conduct service delivery evaluations at identified police station	Quarter 1-3 Quarter 1	10 400	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport • Accommodation 	District Manager Assistant Manager CLOs
			<ul style="list-style-type: none"> • Glen Grey • Ezibeleni • Thornhill • Middelburg • Hofmeyr • Cradock • Queenstown • Mlungisi • Kleinbulhoek 					
			<ul style="list-style-type: none"> • 9 • Cala • Whittlesea • Indwe • Tsomo • Cofimvaba • Bholothwa • Ngcobo • Tylden • Elliot 					
			11		Quarter 2	10 400	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport • Accommodation 	District Manager Assistant Manager CLOs
			<ul style="list-style-type: none"> • Dordrecht • Ida • Sterkstroom • Tarkastad • Molteno • Lady Frere • Bridge Camp • Ilinge • Henderson • Ntabathemba • Dalasile 		Quarter 3	10 400	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport • Accommodation 	District Manager Assistant Manager CLOs

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	29	<ul style="list-style-type: none"> ● 9 ● Glen Grey ● Ezibeleni ● Thornhill – Ciskei ● Middelburg ● Hofmeyr ● Cradock ● Queenstown ● Mlungisi ● Kleinbulhoek 	- Conduct Domestic Violence Audits	Quarter 1	10 400	<ul style="list-style-type: none"> ● Laptop ● Printer ● Network ● Transport ● Accommodation 	<ul style="list-style-type: none"> ● District Manager ● Assistant Manager ● CLOs
			<ul style="list-style-type: none"> ● 9 ● Cala ● Whittlesea ● Indwe ● Tsomo ● Cofimvaba ● Bholothwa ● Ngcobo ● Tylden ● Sterkstroom 		Quarter 2	10 400	<ul style="list-style-type: none"> ● Laptop ● Printer ● Network ● Transport ● Accommodation 	<ul style="list-style-type: none"> ● District Manager ● Assistant Manager ● CLOs
Reports on oversight over the SAPS			<ul style="list-style-type: none"> ● 11 ● Dordrecht ● Ida Elliot ● Tarkastad ● Molteno ● Lady Frere ● Bridge Camp ● Ilinge ● Henderson ● Ntabethemba ● Dalasile 		Quarter 3	10 400	<ul style="list-style-type: none"> ● Laptop ● Printer ● Network ● Transport ● Accommodation 	<ul style="list-style-type: none"> ● District Manager ● Assistant Manager ● CLOs

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	4	1	-	Quarter 1	6 640	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager
			1		Quarter 2			
			1		Quarter 3			
			1		Quarter 4			
	2.4.4 Number of reports on police stations monitored utilizing provincial monitoring tools	12	3	-	Quarter 1	54 980	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager CLOs
			<ul style="list-style-type: none"> Kleinbulhoek Mlungisi Thornhill-Ciskei 	Quarter 2				
			3		Quarter 3			
			<ul style="list-style-type: none"> Sterkstroom Tarkastad Tsomo 					
			3	<ul style="list-style-type: none"> Middelburg Hofmeyr Cradock 			<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager CLOs

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility				
Reports on oversight over the SAPS	2.4.5 Number of reports on the implementation of the Court Watching Brief Programme	04	3	Assess SAPS' Efficiency at identified Court	Quarter 4	20 000	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	<ul style="list-style-type: none"> District Manager Assistant Manager CLOs 				
			1		Quarter 1		<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	<ul style="list-style-type: none"> District Manager Assistant Manager 				
			1		Quarter 2		<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	<ul style="list-style-type: none"> District Manager Assistant Manager 				
			1		Quarter 3		<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	<ul style="list-style-type: none"> District Manager Assistant Manager 				
			1		Quarter 4		<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	<ul style="list-style-type: none"> District Manager Assistant Manager 				
			1		Quarter 1		<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	<ul style="list-style-type: none"> District Manager Assistant Manager 				
			01		-		Submission of Programme for one Plan to the District Municipality	<ul style="list-style-type: none"> Laptop Printer Network Transport 	<ul style="list-style-type: none"> District Manager 			

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.6 Number of policing accountability engagements convened	06	1	- Conduct Accountability Engagement	Quarter 1	25 000	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation Promotional Material Catering 	District Manager Assistant Manager CLOs
			3	- Conduct Accountability Engagement	Quarter 2	60 000	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation Promotional Material Catering 	District Manager Assistant Manager CLOs
Reports on oversight over the SAPS	2.4.7 Number of social crime prevention programmes implemented per year *	1	2	- Conduct Accountability Engagement	Quarter 3	40 000	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation Promotional Material Catering 	District Manager Assistant Manager CLOs
			1	- Submission of Programme for one Plan to the District Municipality	Quarter 1	NCI	<ul style="list-style-type: none"> Laptop Printer Network Transport 	District Manager
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	4	1	- Conduct Social Crime Prevention programmes	Quarter 1	30 000	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation Promotional Material Catering 	District Manager Assistant Manager CLOs
			1	- Conduct Social Crime Prevention programmes	Quarter 2	25 000	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation Promotional Material Catering 	District Manager Assistant Manager CLOs

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility					
Reports on community mobilization against crime	1 Queenstown		1 Queenstown		Quarter 3	35 000	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport • Accommodation • Promotional Material • Catering 	District Manager Assistant Manager CLOs					
					Quarter 4								
	1 Cradock		1	Submission of Programme for one Plan to the District Municipality	Quarter 1	NCI	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport • Accommodation • Promotional Material • Catering 	District Manager					
					Quarter 2								
					Quarter 3								
					Quarter 4								
	4	1	1	Report on Municipalities supported with CSF	Quarter 1	12 000	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport • Accommodation 	District Manager					
					Quarter 2								
					Quarter 3								
					Quarter 4								
1									1		Quarter 1	<ul style="list-style-type: none"> • Laptop • Printer • Network • Transport • Accommodation 	District Manager
											Quarter 2		
											Quarter 3		
											Quarter 4		

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Police Forums (CPF) assessed on functionality per year *	12	3	- Assess CPF for functionality	Quarter 1	22 960	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager CLOs
			3		Quarter 2			
Reports on community mobilization against crime			4		Quarter 3		<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	District Manager Assistant Manager CLOs
			2		Quarter 4			
		4	2	- CPF Capacity Building session	Quarter 1	25 000	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation Catering Promotional Material Venues and Facilities 	District Manager Assistant Manager CLOs

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			<ul style="list-style-type: none"> Queenstown (Mcbrite) Cofimvaba (Mkhapusi) 		Quarter 2	25 000	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation Catering Promotional Material Venues and Facilities 	<ul style="list-style-type: none"> District Manager Assistant Manager CLOs
Reports on community mobilization against crime		4	1	- Report on administration and monitoring of Safety Patrolters at identified schools	Quarter 1	8 000	<ul style="list-style-type: none"> Laptop Printer Network Transport Accommodation 	<ul style="list-style-type: none"> District Manager Assistant Manager Manager
			1		Quarter 2			
			1		Quarter 3			
			1		Quarter 4			
Reports on community mobilization against crime		1	1	- Submission of Programme for one Plan to the District Municipality	Quarter 1	NCI	<ul style="list-style-type: none"> Laptop Printer Network Transport 	<ul style="list-style-type: none"> District Manager Assistant Manager Manager CLOs

Total Budget Allocation: R 489 120

*refers to sector indicator

Sub-Programme 2.4 Promotion of Safety

Purpose: Build community participation in community safety

2.4.5. Joe Gqabi District

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *	22	8	- Conduct service delivery evaluation at eight police stations utilising NMT.	<p>Quarter 1-3</p> <p>Quarter 1 Burgersdorp (April 23) Jamestown (April 23) Kat Kop (April 23) Mt Fletcher (May 23) Ugie (May 23) Barkly East (May 23) Lady Grey (Jun 23) Sterkspruit (Jun 23)</p> <p>Quarter 2 Palmietfontein (July 23) Maclear (July 23) Mbizeni (Aug 23) Rhodes (Aug 23) Steynsburg (Aug 23) Venterstad (Sept 23) Rossouw (Sept 23)</p> <p>Quarter 3 Aliwal North (Oct 23) Phumalanga (Oct 23) Elands Height (Oct 23) Zamuxolo (Nov 23) Foukraal (Nov 23) Maletswai (Nov 23) Tabase</p>	37 000	Personnel Vehicles Laptop	District Manager
			7					
			7					

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	22	8	- Assessment of compliance and implementation of the DVA by the SAPS	<p>Quarter 1-3</p> <p>Quarter 1 Burgersdorp (April 23) Jamesstown (April 23) Kat Kop (April 23) Mt Fletcher (May 23) Ugie (May 23) Barkly East (May 23) Lady Grey (Jun 23) Sterkspruit (Jun 23)</p> <p>Quarter 2 Palmietfontein (July 23) Maclear (July 23) Mbizeni (Aug 23) Rhodes (Aug 23) Steynsburg (Aug 23) Venterstad (Sept 23) Rossouw (Sept 23)</p> <p>Quarter 3 Aliwal North (Oct 23) Phumalanga (Oct 23) Elands Height (Oct 23) Zamuxolo (Nov 23) Floukraai (Nov 23) Maletswai (Nov 23) Tabase</p>	36 000	Personnel Vehicles Laptop	District Manager
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	4	1	- Compile reports on service delivery complaints	<p>Quarterly Quarter 1-4</p>	NCI	Personnel Vehicles Laptop	District Manager

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.4 Number of reports on police stations monitored utilising provincial monitoring tools	16	3	- Conduct unannounced visits at identified police stations	<p>Quarterly</p> <p>Quarter 1 Mt Fletcher (April 23) Barkly East (May 23) Jamestown (June 23)</p> <p>Quarter 2 Ugie (July 23) Lady Grey (Aug 23) Maletswai (Aug 23)</p> <p>Quarter 3 Maclear (Oct 23) Katkop (Nov 23) Phumalanga (Nov 23) Aliwal North (Nov 23) Steynsburg (Nov 23)</p> <p>Quarter 4 Sterkspruit (Jan 24) Floukraal (Jan 24) Palmietfontein (Feb 24) Venterstad (Feb 24) Mbizeni (Feb 24)</p>	9 000	Personnel Vehicles Laptop	District Manager
	2.4.5 Number of reports on the implementation of the Court Watching Brief Programme	4	1	- Assess SAPS efficiency with regards to cases withdrawn or struck off the roll	<p>Quarterly</p> <p>April 2023- March 2024 Burgersdorp Ugie Maclear</p>	9 000	Personnel Vehicles Laptop	District Manager
	2.4.6 Number of policing accountability engagements convened	9	1 2 3 3	- Convene policing accountability engagements.	<p>Quarterly</p> <p>Quarter 1 Zamuxolo (May 23)</p> <p>Quarter 2 Jamestown (July 23) Phumalanga (Aug 23)</p> <p>Quarter 3 Venterstad (Oct 23) Ugie (Nov 23) Barkly East (Nov 23)</p> <p>Quarter 4 Mt Fletcher (Feb 24) Aliwal North (Feb 24) Sterkspruit (Feb 24)</p>	140 000	Personnel Vehicles Laptop	District Manager

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
		4	1	- Attend and participate in SAPS District Crime Combating Forums and Cross Border meetings	Quarterly April 2023- March 2024	22 000		
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	12	3	- Conduct social crime prevention programmes.	Quarterly Quarter 1 Palmietfontein (May 23) Kat Kop (May 23) Maletswai (Jun 23) Quarter 2 Tabase (Jul 23) Phumalanga (Aug 23) Steynsburg (Sept 23) Quarter 3 Sterkspruit (Nov 23) Lady Grey (Nov 23) Maclear (Nov 23) Quarter 4 Burgersdorp (Feb 24) Zamuxolo (Feb 24) Barkly East (Feb 24)	225 000	Personnel Vehicles Laptop	District Manager
		4	1	- Support 4 municipalities on functioning of Community Safety Fora (CSFs)	Quarterly April 2023 – March 2024 Elundini Senqu Walter Sisulu Joe Gqabi	35 000		

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility			
Reports on community mobilization against crime	2.4.8 Number of Community Police Forums (CPFs) assessed on functionality per year *	12	2	- Conduct CPF assessment on functionality.	Quarterly	8 000	Personnel Vehicles Laptop	District Manager			
					Quarter 1 Jamestown (April 23) Ugie (May 23)						
					Quarter 2 Lady Grey (July 23) Phumalanga (Aug 23) Kat Kop (Aug 23) Aliwal North (Sept 23)						
					Quarter 3 Rossouw (Oct 23) Maletswai (Nov 23)						
					Quarter 4 Burgersdorp (Jan 24) Palmietfontein (Feb 24) Maclear (Feb 24) Zamuxolo (Mar 24)						
					Quarterly April 2023 – March 2024				20 000	Personnel Laptops	District Manager
					Quarterly April 2023 – March 2024				NCI		
					Quarterly April 2023 – March 2024				9 000		
					Quarterly April 2023 – March 2024						
					Quarterly April 2023 – March 2024						
Quarterly April 2023 – March 2024											
Quarterly April 2023 – March 2024											
Quarterly April 2023 – March 2024											
Quarterly April 2023 – March 2024											
Quarterly April 2023 – March 2024											

Total Budget Allocation R550 000

*refers to sector indicator

Sub-Programme 2.4 Promotion of Safety

Purpose: Build community participation in community safety

2.4.6 Nelson Mandela Metro

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *	18	7 6 5	- Conduct service delivery evaluation at police stations using the census tool	Quarter 1-3 Quarter 1 Quarter 2 Quarter 3	111 000	CLOs; Assistant Manager; SAPS	District Manager
	2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	18	7 6 5	- Conduct Domestic Violence audits at police stations using the census monitoring tool	Quarter 1-3 Quarter 1 Quarter 2 Quarter 3	72 000	Assistant Manager; SAPS	District Manager
	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	4	1 1 1 1	- Compile service delivery complaints reports	Quarterly 1 per quarter	4 000	Assistant Manager, Community members, SAPS	District Manager
	2.4.4 Number of reports on police stations monitored utilizing provincial monitoring tools	10	2 2 2 4	- Monitor police stations using an unannounced visit monitoring tool	Quarterly Quarter 1 Quarter 2 Quarter 3 Quarter 4	10 000	CLO's AD SAPS	District Manager

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.5 Number of reports on the implementation of the Court Watching Brief Programme	4	1	- Assess SAPS efficiency at identified courts	Quarterly Quarter 1-4	15 000	SAPS, NPA, Dept. of Justice	District Manager and AD
	2.4.6 Number of policing accountability engagements convened	4	1	- Conduct policing accountability engagements	Quarterly Quarter 1-4	130 000	CLOs; Assistant Manager; SAPS	District Manager
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	6	1 1 2 2	- Conduct social crime prevention programmes.	Quarterly Quarter 1 Quarter 2 Quarter 3 Quarter 4	146 000	CLOs, Assistant Manager, SAPS, CPFs, Community Members	District Manager
	2.4.8 Number of Community Police Forums (CPF's) assessed on functionality per year *	6	1 1 2 2	- Assess the CPFs structures within the station precincts to ascertain their functionality	Quarterly Quarter 1 Quarter 2 Quarter 3 Quarter 4	12 000	CLO's, AD, SAPS, CPFs	District Manager

Total Budget Allocation: R 500 000

*refers to sector indicator

Sub-Programme 2.4 Promotion of Safety

Purpose: Build community participation in community safety

2.4.7 OR Tambo District

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *	18	5	- Conduct service delivery evaluation at police stations using the census tool	<p>Quarterly</p> <p>Quarter 1 Madeira, Mthatha Central, Lusikisiki, Kwaaiman Mthontsasa</p> <p>Quarter 2 Ngangelizwe, Ngqeleni, Port St. John, Hlababomvu, Coffee Bay</p> <p>Quarter 3 Tsolo, Qumbu, Tina falls, Mqanduli, Libode, Flagstaff Bityi, Sulenkama,</p>	150 000	Availability of SAPS members SAPS 1X D-CAB	CLO's

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
	2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	18	5	- Conduct Domestic violence Audits at Police Stations	Quarter 1-3 Quarter 1 Coffee Bay, Kwaaiman, Mqanduli, Ngangelizwe, Madeira Quarter 2 Qumbu, Tina Falls, Tsolo Mthatha Central, Libode Quarter 3 Mtontsasa, Flagstaff, Hlababomvu, Lusikisiki, Port St. Johns, Ngqeleni, Bityi, Sulenkama,	150 000	1X D CAB 1X LAPTOP	ASD
	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	4	1	- Reports on service delivery complaints	Quarterly Quarter 1-4	0	1X D CAB 1X LAPTOP	ASD DM

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.4 Number of reports on police stations monitored utilizing provincial monitoring tools	2	2	- Conduct unannounced visits to Frontline Service Delivery (FSD) Centers	Bi-Annually Quarter 2 Nyandeni Quarter 4 Ama Mpondomise	5 000	Availability of SAPS members SAPS 1X D-CAB	CLO's
		16	3 4 4 5	- Unannounced visit	Quarterly Quarter 1 Mtontsasa, Bityi, Tsolo Quarter 2 Port St Johns, Madeira, Ngqeleni, Kwaaiman Quarter 3 Libode, Qumbu, Mthatha Central, Mqanduli Quarter 4 Hlababomvu, Ngangelizwe Coffee Bay, Sulenkama, Lusikisiki	50 000	Availability of SAPS members SAPS 1X D-CAB	CLO's

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.5 Number of reports on the implementation of the Court Watching Brief Programme	4	1	- Conduct Court watch brief	Quarterly Quarter 1 Mqanduli Quarter 2 Qumbu Quarter 3 Mthatha Quarter 4 Flagstaff	30 000	1X D CAB 1X LAPTOP	DM
	2.4.6 Number of policing accountability engagements convened	8	2	- Conduct accountability engagement	Quarterly Quarter 1 Kwaaiman, Ngqeleni Quarter 2 Hlababomvu, Ngangelizwe Quarter 3 Mtontsasa, Madeira Quarter 4 Mqanduli, Qumbu_	140 000	2X D CAB 1X LAPTOP	CLO'S

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility	
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	8	2	Dialogue, Information session, ETC	Quarterly	140 000	1X D CAB 1X LAPTOP	CLO'S	
					Quarter 1 Coffee Bay, Sulenkama				
					Quarter 2 Flagstaff, Mthatha Central				
					Quarter 3 Port St. Johns, Ngqeleni				
						Quarter 4 Lusikisiki, Qumbu			
	2.4.8 Number of Community Police Forums (CPF's) assessed on functionality per year *	8	2	-	Assess CPF Functionality	Quarterly	9 000	1X D CAB 1X SEDAN 1X LAPTOP	CLO'S
						Quarter 1 Kwaaiman, Ngangelizwe			
						Quarter 2 Flagstaff, Qumbu,			
Quarter 3 Port St. Johns, Ngqeleni									
					Quarter 4 Mqanduli, Mthatha Central				

Total Budget Allocation: R 674 000

*refers to sector indicator

Sub-Programme 2.4 Promotion of Safety

Purpose: Build community participation in community safety

2.4.8 Sarah Baartman District

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *	38	11	Conduct service delivery evaluation utilizing NMT.	Quarter 1-3	70 000	SAPS	District Manager
			13		Quarter 1 Graaff-Reinet Somerset-East Willowmore Cookhouse Aberdeen Jansenville Klipplaat Pearston Rietbron Joubertina Stormsriver Quarter 2 Humansdorp Hankey Jeffreys Bay Thornhill Patensie St. Francis Bay Kareedouw Steytlerville Kirkwood Addo Riebeeck East Committees Drift Alicedale			

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS			14		Quarter 3 Grahamstown Joza Kirkwood Fort Brown Paterson Seven Fountains Port Alfred Nemato Alexandria Kenton-On-Sea Seafield Kinkelbos Baviaanskloof Wolwefontein			
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	38	11	- Conduct Domestic Violence audit.	Quarter 1-3 Quarter 1 Graaff-Reinet Somerset-East Willowmore Cookhouse Aberdeen Jansenville Klipplaat Pearston Rietbron Joubertina Stormsrivier	70 000	SAPS	District Manager

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			13		Quarter 2 Humansdorp Hankey Jeffreys Bay Thornhill Patensie St. Francis Bay Kareedouw Steyterville Kirkwood Addo Riebeeck East Committees Drift Alicedale			
			14		Quarter 3 Grahamstown Joza Kirkwood Fort Brown Paterson Seven Fountains Port Alfred Nemato Alexandria Kenton-On-Sea Seafield Kinkelbos Baviaanskloof Wolwefontein			
	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	4	1 per quarter	- Compile Service delivery complaints reports received against SAPS	Quarterly Quarter 1-4	12 000	SAPS	District Manager

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility	
Reports on oversight over the SAPS	2.4.4 Number of reports on police stations monitored utilising provincial monitoring tools	16	4	- Conduct service delivery evaluations utilizing PMT (Unannounced Visits)	Quarterly	50 000	SAPS	District Manager	
			4		Quarter 1 Cookhouse Kinkelbos Humansdorp Kenton-On-Sea				
			4		Quarter 2 Alicedale Aberdeen Joza Somerset-East				
			4		Quarter 3 Nemato Patensie Fort Brown Pearston				
				4					Quarter 4 Seafeld Kareedouw Hankey Paterson
	2.4.5 Number of reports on the implementation of the Court Watching Brief Programme	4	1	- Conduct court watching brief programme	Quarter 1	60 000	SAPS	District Manager	
			1		Quarter 2				
			1		Quarter 3				
			1		Quarter 4				
	2.4.6 Number of policing accountability engagements convened	6	2	- Conduct Policing accountability engagements	Quarter 1 Aberdeen Somerset-East	148 000	SAPS Community	District Manager	
			2		Quarter 2 Kinkelbos Cookhouse				
			2		Quarter 3 Alicedale Nemato				

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	6	1	- Conduct social crime prevention programmes	Quarter 1 Humansdorp	129 000	SAPS Community	District Manager
			2		Quarter 2 Committees Drift Baviaanskloof			
			2		Quarter 3 Grahamstown Bathurst			
			1		Quarter 4 Kirkwood			
		4	1	- Municipalities supported with CSF	Quarter 1	13 200	SAPS Community Municipalities	District Manager
			1		Quarter 2			
			1		Quarter 3			
			1		Quarter 4			
		4	1	- Monitoring of Safety Patrolters at identified schools	Quarter 1	10 000	SAPS Community Schools	District Manager
			1		Quarter 2			
			1		Quarter 3			
			1		Quarter 4			
16	2.4.8 Number of Community Police Forums (CPF's) assessed on functionality per year *	4	- Conduct CPF assessment	50 000	SAPS Community CPF	District Manager		
							4	Quarter 1 Committees Drift Humansdorp Kenton-On-Sea Paterson Quarter 2 Alicedale Grahamstown Klipplaat Seafield

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			4		Quarter 3 Fort Brown Willowmore Rietbron Kinkelbos			
			4		Quarter 4 Port Alfred Joubertina Seven Fountains Hankey			
			4	- Support CPF's with establishing street/village committees	Quarter 1 April – June (Youth CPF)	100 000		
					Quarter 2 July - September			
					Quarter 3 October- December			
					Quarter 4 January – March			

Total Budget Allocation: R 712 200

*refers to sector indicator

Sub-Programme 2.5 Community Police Relations

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Functional Justice Crime Prevention and Security Cluster	2.5.1 JCPS Programme of Action (POA) Approved	1	1	- POA adopted and approved by the PSS Steering Committee and signed off - POA approved by the JCPS Cluster	Quarter 1	NCI	Social Sector Departments, all spheres of government, civil society Social Sector Departments, all spheres of government, civil society	Chief Director Community Safety and Partnerships Chief Director Community Safety and Partnerships
Coordinated community based social crime prevention programmes with community safety structures, municipalities and institutions of higher learning	2.5.2 Number of analysis reports on the implementation of social crime prevention initiatives conducted 2.5.3 Number of Community Safety Forums (CSFs) assessed on functionality per year *	4	1	- Consolidate and analyze reports on the number of social crime programmes implemented through districts - Facilitate and support the establishment of CSFs within municipalities	Quarterly Quarter 1 - 4	NCI	JCPS Cluster Departments DOCS District Managers	Chief Director Community Safety and Partnerships Deputy Director Crime Prevention
Oversight over the SAPS	2.5.4 Number of analysis reports on assessment of community police forum for functionality	4	1	- Consolidate and analyze reports on the assessment of the functionality Community Police Forums	Quarterly Quarter 1 - 4	NCI	DOCS Districts and Municipalities DOCS Districts and Municipalities	Deputy Director Crime Prevention Deputy Director Crime Prevention

*refers to sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Functional Justice Crime Prevention and Security Cluster	2.5.5 JCPS POA implemented	1	1	<ul style="list-style-type: none"> - Convene PSS meetings to discuss/ report on the implementation of the POA - Consolidate POA for submission to the JCPS and Social Transformation Cluster - Engage social sector partners and civil society on the development of an Action Plan for the Anti-Gang Strategy - Convene bi-monthly meetings to assess the implementation of the Anti-Gang Plan in the Northern Areas - Convene bi-monthly meetings to assess the implementation of the Anti-Gang Plan in Motherwell Zone B - Attend Violence and crime prevention meetings to enhance the PSS and partnerships - Promotion of partnerships - Participate and report to the Poverty Alleviation working group on safety interventions in poverty sites - Conduct assessments at identified police stations/stock theft units on the implementation of SAPS Rural Safety Strategy 	<p>Quarterly Quarter 1-4</p> <p>Quarter 1</p> <p>Quarter 1-4</p>	<p>40 000</p> <p>NCI</p> <p>10 000</p> <p>15 200</p> <p>15 200</p> <p>12 160</p> <p>15 200</p> <p>NCI</p> <p>12 160</p>	<p>Social Sector departments; all spheres of government and civil society</p> <p>All spheres of government</p> <p>SAPS</p>	<p>Chief Director Community Safety and Partnerships</p> <p>Assistant Director: Community Safety and Partnerships</p> <p>Chief Director Community Safety and Partnerships</p> <p>Deputy Director: Crime Prevention</p> <p>Deputy Director: Crime Prevention</p>
<p>Total Budget Allocation: R432 000 ***Operations: R132 000 ***Accommodation, Travel and S & T: R300 000</p>								

Total Budget Allocation: R432 000
*****Operations: R132 000**
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*refers to sector indicator



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