



Province of the
EASTERN CAPE
COMMUNITY SAFETY

ANNUAL
PERFORMANCE
PLAN

2023/24



Province of the
EASTERN CAPE
COMMUNITY SAFETY

Department of Community Safety

Annual Performance Plan 2023/2024 FY

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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
DoCS	Department of Community Safety
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
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 Learnership

EXECUTIVE AUTHORITY STATEMENT

The 2023/2024 Financial Year will mark a critical phase in the term of government of the 6th Administration, as it will mark the homestretch for what has been a very unconventional and a very challenging term of any government in the democratic South Africa. The outbreak of the global Covid-19 pandemic and the subsequent lockdown regulations, barely a year after the current administration took office, was a complete game changer.



The outbreak of the novel Covid-19 pandemic utterly disrupted any plans we had in place for the 6th administration and derailed our plan of action to better the lives of the people of the Eastern Cape as informed by the 2019 Elections Manifesto of the governing party, the ANC. We are grateful that the worst is seemingly behind us now, that the masses of the people have taken the job now and that the infection rate has subsided now. But most importantly, we are grateful that government is back at work in full swing now.

This Annual Performance Plan (APP) grants us an opportunity to chart a way forward and devise strategies to speed up our services to the masses of the people of the Eastern Cape, with the knowledge that we do not have the luxury of time. This APP provides us a chance to reflect on the road we have traversed since taking office in May 2019, how much services were hampered or derailed in the two years we somewhat lost at the height of the pandemic between 2020 and 2021 in particular, and how best we can make up for that as we plan for what is effectively the homestretch of our time in government as the 6th Administration.

Based on the above, it is incumbent upon the Department of Community Safety and the entire Government of the Eastern Cape to ensure that it does not spend too much time theorizing about the needs of the people, but go out there and hear for themselves what the people say their needs are. It is a challenge upon us as government to take in what they tell us and render services to them.

In order to perfectly conduct this important task, it is prudent that we are reminded of the following guiding documents of this ANC led government.

Context

The **2019 Manifesto** of the governing party, which makes a bold commitment to create Safe Communities and Safe Lives. Amongst the commitments made, is to rid our communities of all forms of crime.

In order to achieve this noble goal, the Manifesto identifies nine interventions. The most relevant and important for the department of Community Safety is the strengthening of Community Safety Platforms and fostering direct community and public participation.

The **National Development Plan** (NDP) envisions a South Africa where people are feeling safe and have no fear of crime. Amongst other actions to realise this vision are:

- ✓ Safety audits to be conducted in all communities focusing on crime and safety conditions of the most vulnerable.
- ✓ Increased community mobilization, participation in crime prevention and safety initiatives.
- ✓ Mobilisation of youth for inner city safety to secure safe places and spaces for young people.

The **Provincial Development Plan** calls for increased community participation in crime prevention, community safety initiatives by strengthening and expanding a variety of community safety platforms. It further calls for combating of crimes, violence against women and children through active civic campaigns.

The **2019-2024 Medium Term Strategic Framework**, amongst others, mandates for the drafting of an Integrated Crime and Violence Prevention Strategy to increase the feeling of safety.

The **Integrated Crime and Violence Prevention Strategy**, identifies six pillars towards the realisation of all the above seamless goals. These six pillars are a perfect guide and should dictate the expanded mandate of the newly named Department of Community Safety.

As well as the enhanced **mission of the Eastern Cape Department of Community Safety**, which is to build safer communities through civilian oversight of the police and community participation. Putting safety back to our communities, to be agents and ambassadors of safety in every space they occupy.

There is always congruence between the **January 8th Statement, State of the Nation Address, and the State of the Province Address**, as they are advancing the Manifesto commitments.

We are guided by a framework that clearly makes a clarion call for a fundamental, strategic paradigm shift as we consolidate, deepen the fight against crime and violence.

Road Travelled - 2019 to 2022

Over the last three financial years of the sixth democratic administration, building on the foundations laid by the 5th administration, great achievements have been recorded and amongst others they include:

- Consistently providing qualitative and quantitative oversight over the Police Service.
- Significantly improved the quality and performance of our monitoring tools.
- Successfully launched and piloted the Court Watching Brief Programme as a strategic contribution in the fight against Gender Based Violence and Femicide.
- Notwithstanding the disruptions of the Corona Virus, held the police service accountable and remained at the heartbeat of the vulnerable communities carrying the social crime prevention agenda.
- Re-affirming our position as a department that has community interest at the crux of its mandate by renaming our department from the Department of Safety and Liaison to the **Department of Community Safety**.
- Infused a new culture of teamwork and productivity.
- Maximised the deployment of limited resources at our disposal to make an impact.
- Achieved seven clean audit opinions from the Auditor General in succession;
 - 4 clean audits from the 5th Administration and
 - 3 from the 6th Administration
- Set the pace for further exploration towards excellence.

The challenge persists

Despite all these interventions and strategies the Eastern Cape is still confronted by a high murder rate, high levels of violent crime, a worrying level of gender-based violence and the stubborn problem of livestock theft which continue to plague our province. At the same time we have seen some disturbing rise in violence, gender-based violence and murder in the rural areas of the Province.

We continue to challenge ourselves by working with the community and the South African Police Services, to intensify our campaigns against any form of crime including murder and Gender Based Violence.

As we gear up for this critical phase of our term of the office we will need more agile, flexible and responsive intervention mechanisms within government and society. To manage, guide, defuse and resolve the ever-increasing conflicts in society before they become safety and policing problems. We need to develop and implement truly integrated strategies at local government level which brings together the key government agencies, partners from civil society, Traditional Leaders and business sectors.

With less than two years left before the 2024 General Elections that would make the end for the road for the 6th Administration and usher in the 7th Administration, we can ill afford to drop the ball now. We have to end our term on a high note and leave a lasting legacy that will last for generations to come.

The litmus test for the success or failure of this administration is in our hands. The success and failure of the 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 vigorous monitoring and evaluation of key indicators linked to the strategic objectives of the strategy.

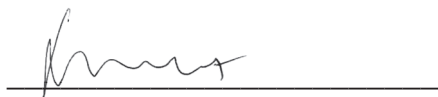
Gender Based Violence and Femicides as well as violence in general, cannot be allowed to define and characterise our communities. Working of Government and the Whole of Society, we must ensure that this pandemic is defeated.

The fight against public and private corruption must be strengthened. Coordination through the Justice, Crime Prevention, Security Cluster must ensure that we strengthen all our tools to rid our communities of crime and violence.

The department of Community Safety must take advantage of its internal research capacity in determining, designing its strategies and plans. The ever-changing demographic outlook of the Eastern Cape Province and ever mobile crime requires regular checks.

As author and poet, Brian Tracy once said, "A clear vision, backed by definite plans, gives you a tremendous feeling of confidence and personal power". So, as we enter this all important phase of our government, we walk in quietly confident that we will be able to overcome whatever challenges will come our way. But as good a plan we may have, let us all remember that those plans will still require each one of us as the Eastern Cape Department of Safety officials and the society at large, to roll up our sleeves, lace up our boots and execute those plans.

"Working Together We Can Build a Safer Eastern Cape"



Honorable Xolile Nqatha

Member of the Executive Council for the Department of Community Safety

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, 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, their parents, care-givers and guardians;
- A safe and supportive home, school, 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;
- Delivery of high-quality services for victims of crime and violence.

PILLAR 4: EFFECTIVE AND INTEGRATED SERVICE DELIVERY THROUGH

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

PILLAR 5: SAFETY THROUGH ENVIRONMENTAL DESIGN THROUGH

- The integration of safety, crime and violence prevention principles into urban, rural planning and design that, promotes safety and facilitates feeling safe;
- The integration of safety, crime and violence prevention as an outcome in government programmes on urban, 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, implementation of crime, violence prevention programmes and interventions.
- Public and private partnerships to support safety, crime, 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: _____

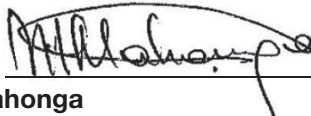
Mr. Vuyani Mapolisa

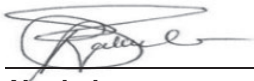
Head of Department and Accounting Officer Department of Community Safety


OFFICIAL SIGN-OFF


It is hereby certified that this Annual Performance Plan (APP) 2023/24:


- Was developed by management of the Department of Community Safety under the guidance of the MEC for Community Safety in the Eastern Cape, Honourable Xolile Nqatha
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety is responsible.
- Accurately reflects the outcomes and outputs which the Department of Community Safety will endeavour to achieve over 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 Ncedo
Head Official Responsible for Planning

Signature: 
Mr Vuyani Mapolisa
Accounting Officer

Approved by:

Signature: 
Mr. Xolile Nqatha
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. The department name was changed from Safety and Liaison to the Department of Community Safety through the Government Gazette NO. 44416 and dated 6 April 2021.

In realizing the name change the department is undertaking the process of branding in line with the name change

1. Update to the relevant legislative and policy mandates

National and Provincial legislation	Key Responsibilities placed on the Department
<p>Constitution of the Republic of South Africa Act, 108 of 1996</p>	<p>Section 206 (3) entitles each province to:</p> <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. <p>Section 208 Police civilian secretariat 1. A civilian secretariat for the police service must be established by national legislation to function under the direction of the Cabinet member responsible for policing.</p>
<p>Civilian Secretariat for Police Service Act, 2 of 2011 Chapter 4 (17)</p>	<p>Provides the following for the Provincial Secretariat:</p> <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, 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.
<p>Independent Police Investigative Directorate Act, 1 of 2011</p>	<p>Provides for:</p> <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.

National and Provincial legislation	Key Responsibilities placed on the Department
South African Police Service Amendment Act, 10 of 2008	<p>The South African Police Amendment Act empowers the Member of the Executive Council to:</p> <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 if the municipal police service has failed to comply with set conditions.
Intergovernmental Relations Framework Act, 13 of 2005	<p>Provides for cooperation, collaboration between and amongst all spheres of government, horizontal and vertically.</p>
Public Service Amendment Act, 30 of 2007	<p>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.</p>

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.
The Government Gazette NO. 44416, dated 6 April 2021.	Effecting the name changed from the Department of Safety and Liaison to the Department of Community Safety
South Africa Protection of Personal Information Act, (POPIA)	Give effect to the constitutional right to privacy, by safeguarding personal information when processed by a responsible party, subject to justifiable limitations that are aimed at: <i>“Balancing the right to privacy against other rights, particularly the right of access to information; and protecting important interests, including the free flow of information within the Republic and across international borders”.</i>
Public Service Regulations amended 2016	To provide for the organization and administration of the public service of the republic. The regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
Occupational Health and Safety	The purpose of the act is to provide for the health and safety of people at work or in connection with the use of plant and machinery. It further provides for the protection of people other than people at work from hazards arising out of or in connection with the activities of people at work
Skills Development Act of 1997	The Skills Development Act aim to expand the knowledge and competencies of the labour force in order to improve productivity and employment. To improve the quality of life of workers, their prospects of work and labour mobility
Skills Development Levy Act of 9 of 1999	To provide for the imposition of a skills development levy to encourage learning and development in South Africa
Labour Relations Actions of 96 of 1995	Regulates the organisations rights of trade unions and promote and facilitates collective bargaining at the workplace and at sectoral level
Basic Conditions of Employment Act of 97 Of 1997	To give effect to the right to fair labour practices referred to in Section 23 (1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment and thereby to comply with the obligation of the Republic
Employment Equity Act	The law that promotes equity in the workplace, ensure that employees receive equal opportunity and employees are treated fairly by their employers
POPI ACT	To promote the protection of personal information processed by public and private bodies; To introduce certain conditions so as to establish minimum requirement for the processing of personal information. To provide for the establishment of an information regulator, to exercise certain powers and to perform certain duties and functions in terms of this act and the promotion of access to information act of 2000. To provide for the issuing of codes of conduct, and to provide rights of persons regarding unsolicited electronic communication and automated decision making; to regulate the flow of personal information across all borders of the Republic and to provide for matters connected therewith

2. Updates to institutional policies and strategies

Policy/Strategy	Description
<p>Vision – NDP 2030 “By 2030, Eastern Cape will be an enterprising and connected province where all people reach their potential”</p>	<p>Defines the key seven priorities of the 6th democratic administration, which are:</p> <ul style="list-style-type: none"> • To unleash the human potential of all and realize a well-educated, healthy citizenry, living in safe and sustainable communities • The sustainable utilization 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.
<p>Provincial Development Plan (PDP2030)</p>	<p>Seeks to interpret the NDP against specific challenges facing the EC province, and proposes the following six strategic goals:</p> <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

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)	<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 <p>Within the context of the six pillars of the Integrated Crime and Violence Prevention Strategy.</p>
National Crime Prevention Strategy, 1996 (revision)	<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 dealwith 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.
Policy on Community Safety Forums, 2016	<p>Provides for the establishment of Community Safety Forums in municipalities.</p>
National and Provincial Strategic Plan on GBV +Femicide	<p>National Strategic Plan on Gender-Based Violence and Femicide aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole. The strategy seeks to address the needs and challenges faced by all, especially women across age, sexual orientation, sexual and gender identities; and specific groups as elderly women, women who live with disability, migrant women and trans women, affected and impacted by the gender-based violence scourge in South Africa.</p>
National Youth Strategy	<p>Enables all young people to realise their maximum potential, by respecting their rights and hearing their voices, while protecting and supporting them as they transition from childhood to adulthood.</p>

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.
DoCS Oversight Strategy, 2014	Focuses on the mandate of the department and how it could be achieved.
Integrated Crime and Violence Prevention Strategy (ICVPS)	<p>Six Pillared National Strategy on:</p> <ul style="list-style-type: none"> ▪ effective criminal justice system through ▪ early intervention to prevent crime and violence, and promote safety through ▪ victim support through ▪ effective and integrated service delivery through ▪ safety through environmental design through ▪ active public and community participation through

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

The department has applied planning tools to understand the internal and external environment in which it operates under. The environmental scanning equips the department on how to plan around the socio-economic challenges facing the department, the province and the country. The theory of change in planning and the PESTEL tools of analysis have been employed to tease out the problems that the department is faced with, the effects of the problem and the possible solutions. This has assisted the department in identifying outputs, developing the outcomes, how the theory will impact the department and the society in the long run.

Figures released by statistics South Africa show that the country's domestic product increased by 1.6% in the third quarter of the year (July – September 2022), compared to 0,7% in the second quarter. The economic activity was driven by eight industries, the transport and equipment industry made the largest contribution to the increase in the third quarter. The statistics reflects that the South African economy is moving towards an upward trajectory. This means that, the fiscal position is improving, despite the inflation pressures and the high cost of living. Stats SA data also reflected that the South African economy in the third quarter was larger than it was during Covid-19 pandemic. This reflects the economic recovery following the two years of lockdown.

While the economy is improving, South Africa is still faced by the high levels of inequality, poverty, unemployment and crime.

Furthermore, looking at the challenges stated above; the following core elements of the institution's environment are reflected in the situational analysis:

- Resource management. (the restructuring of the department to accommodate the extended mandate).
- Oversight over the 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 like the JCPS cluster.

The above areas of focus are defined in terms of section 17 of the Civilian Secretariat for Police Service Act 2 of 2011 and the regulations, 2016

In the province, the Department of Community Safety is at the tail-end of the budget allocation chain and Human Resources. Whilst this is vivid, poverty, unemployment and inequality are on a sharp rise, resulting in criminality in the province and around the country. 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.

- The total number of Police Stations in the Eastern Cape is 199 of which 82% is situated in the rural areas. The province has two Metropolitan Municipalities, such as; Nelson Mandela Metro and Buffalo City Metro and six District Municipalities.
- The Eastern Cape population has 6 508 million people, (*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 as the crime picture is gradually taking a different turn. A rough estimate based on the recently released crime statistics (July-September 2022, released in December 2022) and the performance of SAPS over the same period are presented in the situational analysis. On average, arrests were made in almost one third (29.2%) of contact crimes. The highest rates were for common assault (84%) and murder (41%). However, the rates for sexual offences seem quite low (15,5%) given the priority of GBV-F at the moment.

Furthermore, 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, 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 two remaining years of the implementation of the strategic plan promise to be years of high risk but also of high potential. A number of our strategies have been reviewed, updated and reassessed. The provincial Anti-gang strategy, the provincial Gender Based Violence and Femicide Plan, the monitoring, oversight strategy and the Provincial Safety Strategy,

There will be significant challenges during the remaining years of the implementation of the 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 and its implementation plan. The department is also in a process of transformation as a result of the additional mandate and also striving to be a knowledge driven institution. Furthermore, the department is looking at innovative ways of effective partnerships with stakeholders. The JCPS cluster has been established and functional. The Department is encouraging all the agencies in the criminal justice system to forge partnerships with local communities.

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 2, 2011.

The strategies and plans to combat the rising social crimes and particularly in the rural areas is a priority. The oversight over the implementation of the Anti-Gang Strategies and the implementation of the Rural Safety Strategy is given the necessary attention. Information on the capacity of the institution to deliver on its mandate shall be well sourced.

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

- **South African Police Service**

The 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 oversight over the police service.

- **Community Safety Fora (CSF), Street and Village Committees**

CSF, Street and Village committees are designed for the purpose of bringing safety issues to the doorstep of every household in the 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 Organisations like in the case of NGOs are critical in helping and partnering with the department to reach out to all corners of society.

- **FBO's**

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

- **Local Government**

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

- **All Government departments**

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

- **Traditional leaders**

Crime in the rural areas has taken an upward shape. The department has formed partnerships 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 establishment of the JCPS cluster has strengthened 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 suspected perpetrators of crime are found in the Institutions of Higher Learning. The department has forged partnerships with institutions of Higher Learning; however this relationship must be strengthened in order to 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.

- **Vulnerable groups (Military Veterans, 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 Youth, Women, Children, the Elderly and Persons with Disabilities. This will be both in employment opportunities and Supply chain procurement.
- 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 fiber of the province.
- 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 and respond to the National and Provincial Priorities as stipulated in the MTSF 2019-2024. The crime statistics have confirmed a continuous attack on the most vulnerable of society, including the elderly women, girl children, people with disability and youth in general.

1. UPDATED SITUATIONAL ANALYSIS

2. External Environment Analysis

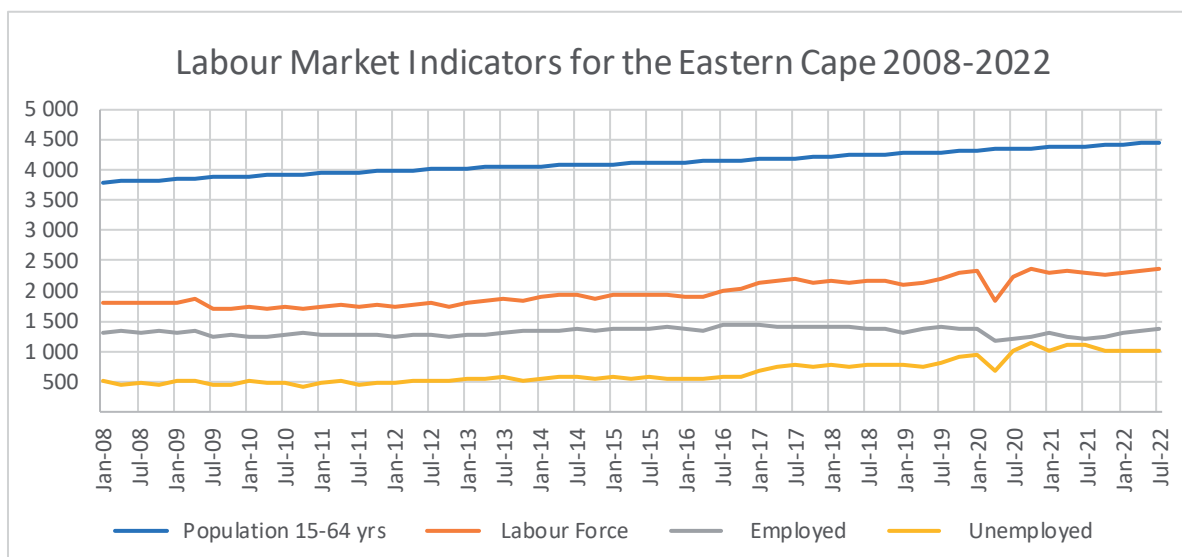
Within the context of a name change to the Department of Community Safety (DOCS) we are clearly compelled to affect a transition that can be referred to as one of a shift in “mind-set”. This suggests that we need to reimagine and rethink how we engage in policing and community safety. Part of this mind shift requires us to engage in exploring a lot more socio-economic factors in our external environment in order to understand crime, safety and vulnerability.

Population of the Eastern Cape

The Eastern Cape is home to just under 7 million people. The province is losing some 350 thousand people every year due to outmigration. This has translated in the net decline of the provincial population from some 14% of the South African population in 2002 down to 11% in 2022. Since the equitable share is based on population figures, this is a concerning trend for the Eastern Cape since it translates into a reduced fiscal transfer for a province already saddled with significant developmental, safety and vulnerability challenges. The net outmigration is also reducing the youth in the province and increasing the proportion of the elderly. Shifting demographics will also see shifting crime, safety and vulnerability profiles.

The Eastern Cape Labour Market

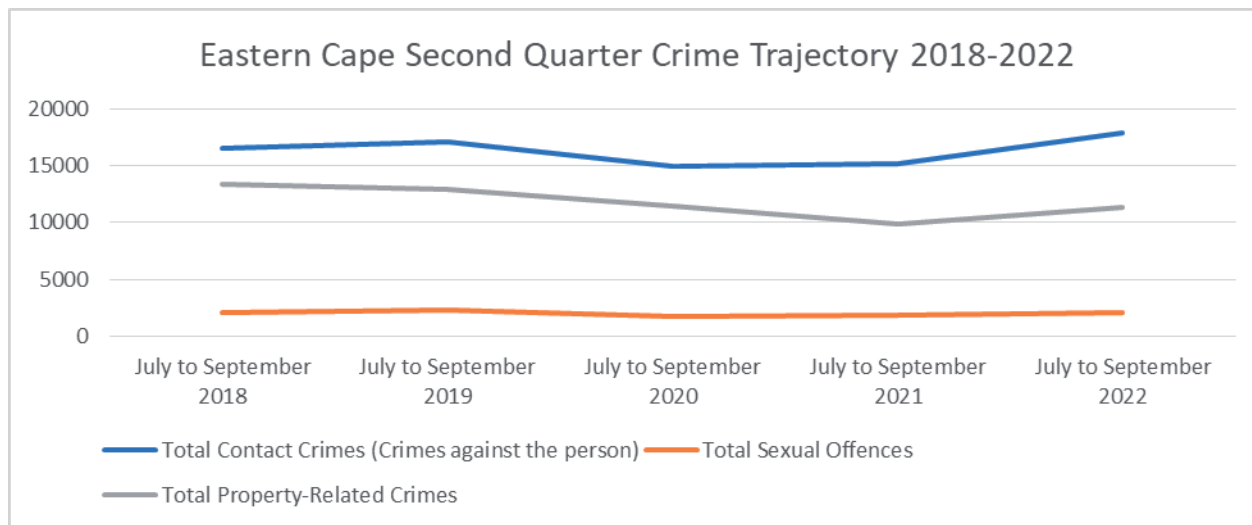
The socio-economic challenges facing the Eastern can be summarised by the trends in the graph below based on the Labour Force Survey for January 2008 to January 2022. The working age population (those aged 15-65) are growing consistently and steadily over time despite the socio-economic challenges facing the Eastern Cape. This growth is mirrored by the growth in the labour force which consistently outstrips the ability of the local economy to absorb labour. Consequently, we can see that the number of those employed is declining over time. This is further reinforced by the growing unemployment in the province.



Source: DOCS Policy and Research based on LFS data 2022.

Crime Statistics

The second quarter (July to September 2022) crime statistics released in December 2022 reveal three core trends. Contact crime, including violence and murder, despite the Covid-19 dip has accelerated to levels higher than the pre-covid19 period. This is alarming and a cause for concern. Total property related crimes have increased following the Covid-19 dip but have declined overall in comparison with the pre Covid-19 levels. Finally, total sexual offences have remained largely the same across the pre and post Covid-19 period. These are quarterly trends and would require a full year data to clearly assess. Yet the murder rate never lies and is a clear indication that society is experiencing severe and deepening stress and calls for more socio-economic interventions around household income support. The labour market in the Eastern Cape has not sufficiently recovered from the Covid-19 shock to address the unemployment crisis. At the same time the recent Consumer Price Index released for November 2021 to November 2022 shows a massive 21% increase for bread, cereals, 28% for oils and fats for this period. Both the latter food categories are essential items for poor households. With rising inflation, the value of social grants and their ability to secure vulnerable households is coming under severe pressure. These are concerning and unsustainable trends. More than ever increased social support for vulnerable households and preventative safety/crime interventions are required to assist society during this period of severe stress.



The spatial distribution of crime across the various Eastern Cape districts and metropolitan areas is a clear indication that the crime surge we are currently experiencing in the Eastern Cape is a structural phenomenon. We have seen above that contact crime (including violence and murder) in the Eastern Cape has even surpassed pre covid-19 levels. This scary trend is confirmed in the spatial distribution with contact crimes and murder, showing a significant quarter on quarter increase across all districts. Normally, increases have a greater spatial variation due to the specific localised factors driving crime. This is for an example evident in the distribution of property related crimes across districts.

The spatial trajectory of rape seems to suggest that, interventions in the metro areas and OR Tambo district are paying some dividends with these three areas falling below the provincial average of 9% increase. Still the levels are frightening and require preventative interventions.

Increases in kidnapping, carjacking and truck jacking are also on the rise.

Quarter on Quarter Change in Crime for June to September 2021/22 - 2022/23									
Eastern Cape	Eastern Cape	Alfred Nzo	Amathole	Buffalo City	Chris Hani	Joe Gqabi	Nelson Mandela Bay	OR Tambo	Sarah Baartman
17 Community Crimes	15,30%	6,50%	13,00%	14,80%	18,30%	13,50%	17,60%	12,10%	20,60%
Contact Crimes	17,60%	11,90%	21,70%	13,40%	25,90%	18,10%	14,70%	19,30%	18,70%
Murder	31,30%	17,80%	25,20%	38,80%	39,60%	9,10%	33,20%	39,70%	17,90%
Rape	8,70%	22,20%	22,00%	-7,80%	18,10%	21,30%	-12,90%	5,40%	35,80%
Kidnapping	53,10%	137,50%	0,00%	94,70%	116,70%	100,00%	33,30%	42,90%	6,30%
Trio Crimes	16,80%	-7,10%	2,40%	6,90%	40,80%	62,50%	16,30%	29,00%	5,00%
Carjacking	69,50%	100,00%	171,40%	51,00%	171,40%	600,00%	76,30%	46,90%	-40,00%
Robbery Residential	5,90%	-3,10%	10,00%	9,40%	21,40%	47,10%	-8,00%	28,00%	-17,20%
Robbery Non-Residential	-1,70%	-20,80%	-20,00%	-8,30%	31,70%	42,90%	-23,10%	20,10%	38,50%
Cash In Transit	-30,80%	-50,00%	500,00%	-100,00%	-100,00%	0,00%	-100,00%	200,00%	0,00%
Truck Jackings	20,00%	0,00%	-66,70%	0,00%	200,00%	0,00%	33,30%	-50,00%	0,00%
Theft of Motor Vehicle & Motorcycle	0,40%	5,90%	-14,60%	7,40%	38,90%	11,10%	-9,60%	7,80%	41,70%
Stock Theft	11,50%	-5,00%	20,90%	35,90%	13,60%	-15,90%	44,40%	16,50%	31,90%

Assessment of Police Performance (July to September 2022)

It is understood that arrests do not necessarily correspond with the actual incidence of crime over a specific period. However, a rough indication of arrests per crime and incidence of that crime over a certain period give us an idea of the extent to which the SAPS are effectively arresting those responsible for committing certain crimes. A rough estimate on the released crime statistics (July-September 2022) and the performance of SAPS during the same period are illustrated in the tables below.

On average, arrests were made in almost one third (29.2%) of contact crimes. The highest rates were for common assault (84%) and murder (41%). However, the rates for sexual offences seem quite low (15,5%) given the priority of GBV-F at the moment.

Contact Crimes and Arrests for the Eastern Cape July to September 2022			
	Reported Crime	Arrests	Arrest as a proportion of Crime
	#	#	%
Murder	1313	540	41,1
Sexual Offences (including rape)	2030	314	15,5
Attempted murder	642	128	19,9
Assault with the intent to inflict grievous bodily harm	5906	1127	19,1
Common assault	3564	2999	84,1
Common robbery	750	0	0,0
Robbery with aggravating circumstances	3640	110	3,0
Total Contact Crimes	17845	5218	29,2
Policy and Research Sub-Programme based on SAPS, 2022			

The level of arrests is significantly less than one fifth of cases with robbery at residential premises (19%) and non-residential premises (18%) recording the highest proportion of arrests per crime reported. Truck hijacking (7%) and Carjacking (6%) are less than ten percent of reported crimes.

Some Categories of Aggravated Robbery and Arrests for the Eastern Cape July to September 2022			
	Reported Crime	Arrests	Arrest as a proportion of Crime
	#	#	%
Carjacking	566	34	6,0
Robbery at residential premises	538	102	19,0
Robbery at non-residential premises	645	116	18,0
Robbery of cash in transit	9	0	0,0
Bank robbery	1	0	0,0
Truck hijacking	42	3	7,1
Total	1801	255	14,2
Policy and Research Sub-Programme based on SAPS, 2022			

Malicious damage to property (28%) and arson (19.6%) scored one fifth and more arrests of the cases reported.

Contact-Related Crimes and Arrests for the Eastern Cape July to September 2022			
	Reported Crime	Arrests	Arrest as a proportion of Crime
	#	#	%
Arson	168	33	19,6
Malicious damage to property	3294	926	28,1
Total	3462	959	27,7
Policy and Research Sub-Programme based on SAPS, 2022			

The levels of arrest in property related crimes is lower than the rates for robbery. Household burglary (16.1%) and non-residential burglary (13.8%) recorded the highest number of arrests per cases reported with other categories recording 9.4% for stock theft. The number of arrests in property related crimes is cause for concern since the number of reported cases are declining. This decline does not seem to be about police effectiveness in terms of arresting and solving cases reported. The worrying implication of this trend could be that, reporting rates linked to property related crimes are declining because of the ineffectiveness of police in arresting perpetrators and solving these cases. This is a trend that needs to be monitored. Households seem to be vulnerable and effective preventative measures need to be identified and implemented.

Property-Related Crimes and Arrests for the Eastern Cape July to September 2022			
	Reported Crime	Arrests	Arrest as a proportion of Crime
	#	#	%
Burglary (Excluding Residential Premises) including attempted cases	2052	283	13,8
Burglary (Houses) including attempted cases	4831	776	16,1
Theft of motor vehicle and motorcycle	467	28	6,0
Theft out of or from motor vehicle	2308	113	4,9
Stock-theft	1707	160	9,4
Total Property Related	11365	1360	12,0
Policy and Research Sub-Programme based on SAPS, 2022			

The categories below reflect police action on dispossessing illegal firearms and ammunition from society. The number of arrests linked to drug related cases are high and account for almost one fifth (19%) of total arrests. There is currently limited data available on why people are incarcerated. Evidence from 2019 suggests that some three quarters of current inmates are incarcerated for drug related cases. We need to explore the extent to which the performance systems of the Criminal Justice System is incarcerated in social welfare cases. The emphasis of the Provincial Safety Strategy is about treating drug users and dependents as in need of social welfare support. Research evidence suggests that incarceration of criminals in incarceration facilities transforms minor offenders into hardened career criminals. These trends need to be examined through rigorous research and evidence.

Crime Detected as a Result of Police Action and Arrests for the Eastern Cape July to September 2022			
	Reported Crime	Arrests	Arrest as a proportion of Crime
	#	#	%
Illegal possession of firearms and ammunition	523	411	78,6
Drug-related crime	2847	2122	74,5
Driving under the influence of alcohol or drugs	723	590	81,6
Sexual offences detected as a result of police action	1	0	0,0
Total	4094	3123	76,3
Policy and Research Sub-Programme based on SAPS, 2022			

The rates of arrest for sexual offences including rape seem to be very low at way under 20% of reported cases.

Total Sexual Offences and Arrests for the Eastern Cape July to September 2022			
	Reported Crime	Arrests	Arrest as a proportion of Crime
	#	#	%
Rape	1666	295	17,7
Sexual Assault	228	-	0,0
Attempted Sexual Offences	106	-	0,0
Contact Sexual Offences	30	-	0,0
Other (not specified)	-	19	-
Total	2030	314	15,5
Policy and Research Sub-Programme based on SAPS, 2022			

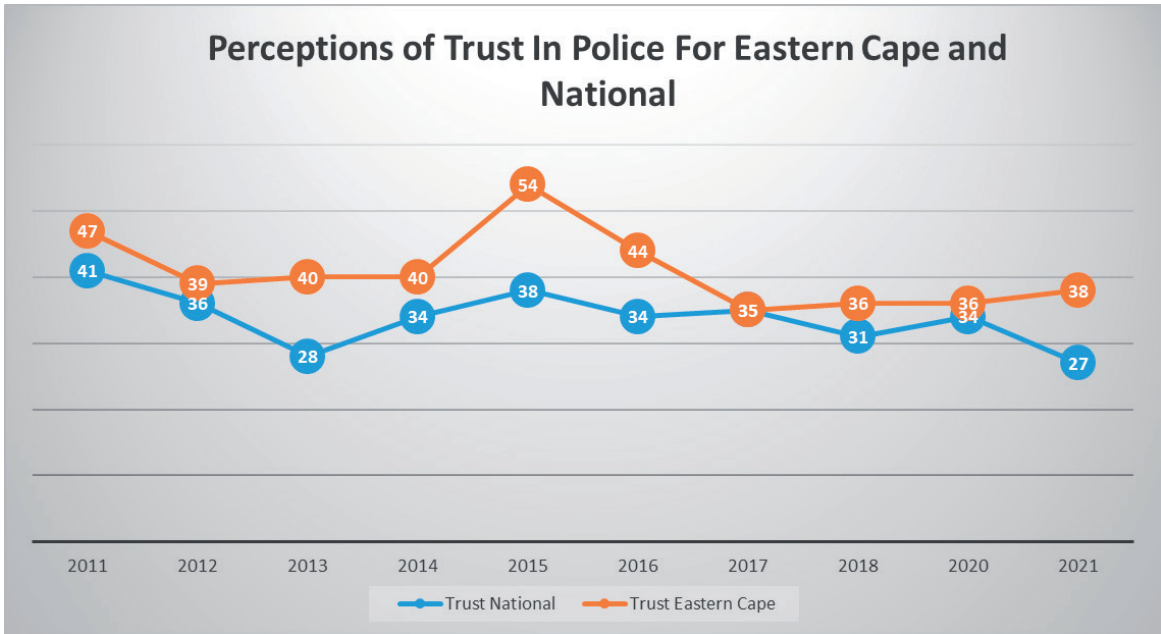
The table below highlights the spatial distribution of the incidence of arrests across districts in the Eastern Cape. The districts that are below the provincial average for murder arrest rate include Sarah Baartman (37,9%), Amathole (30,4%), Nelson Mandela Bay (29,8%) and Or Tambo (19,4%). Those which are under par on arrest rate for rape are the Nelson Mandela Bay (16,3%), Amathole (16%), Buffalo City (16%) and OR Tambo (6.7%). Those performing worst on property related arrest rates are Amathole and Or Tambo.

Arrest rates for select crime reported during July-September 2022 by District									
	Eastern Cape	Alfred Nzo	Amathole	Buffalo City	Chris Hani	Joe Gqabi	Nelson Mandela Bay	OR Tambo	Sarah Baartman
Murder	41,1	83,0	30,4	51,7	68,9	87,5	29,8	19,4	37,9
Rape	17,7	27,8	16,0	16,0	19,1	29,7	16,3	6,7	32,6
Carjacking	6,0	0,0	10,5	2,6	15,8	0,0	8,3	0,8	0,0
Robbery – Residential	19,0	22,6	9,1	19,0	29,4	112,0	13,1	5,5	41,7
Robbery – Non residential	18,0	18,4	12,5	15,4	37,0	15,0	19,5	6,5	63,9
Cash in transit heists	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Truck Hijacking	7,1	0,0	0,0	0,0	100,0	0,0	3,1	0,0	0,0
Theft of motor vehicle and motorcycle	6,0	5,6	8,6	9,6	0,0	0,0	0,0	0,0	0,0
Stock-theft	9,4	3,9	5,8	7,5	18,5	11,4	42,3	3,9	19,0

Policy and Research Sub-Programme based on SAPS, 2022

Trust and Social Cohesion

Social cohesion and trust are at the heart of Priority 6 of the MTSF (2019-2024): Social Cohesion and Safer Communities. It is concerning to find that reference to safety and policing dimensions are minimal in the province. Trust in the police in the province has always mirrored the national trends but have been slightly stronger than the national perceptions. At some points these levels were significantly higher than the national levels for an example from 2013 to 2016. When the general trust in the police in the Eastern Cape declined, the Eastern Cape DOCS Policy and Research Sub-programme explored trust in 2015 and estimated provincial levels to be at 55% which is very similar to the HSRC research. This statistics suggests that, we must do more investigation to understand the drivers of trust in the Eastern Cape to experiment the procedural justice approaches in building community-police relationships of trust. Some of this work has already started in the Policy and Research sub-programme as pioneers of trust and procedural justice approach in policing. This is despite that the Eastern Cape has not yet decided to formally pursue such an approach.



Policy and Research Sub-Programme based on HSRC 2022

Feeling Safe

The National Development Plan Vision 2030 goals on safety includes improving the perception of safety in one’s home as well as the feeling of safety in one’s neighbourhood. It affects how a human being interacts with their surroundings, health, and therefore their quality of life. Perceptions of safety from crime are different across different demographic groups.

Despite some fluctuation of the proportion of Eastern Cape residents who felt safe walking in their area of residence at night, however, there has been a significant decline in those who do not feel safe. This decline was at (43%) in 2021/22.

The percentage of individuals who felt safe walking alone in their areas of residence at night for the Eastern Cape	
	%
2013/14	66,0
2014/15	64,9
2015/16	64,9
2016/17	59,0
2017/18	56,0
2018/19	35,3
2020/21	34,4
2021/22	42,7
Policy and Research based on various VOC 2013-2022	

There are several responses from local communities to the fear of crime. About 60% of local communities in the Eastern Cape (60%) indicated that they protected themselves against crime. This is the second largest proportion of respondents across South Africa, with only the Western Cape scoring slightly higher levels at 62%. Given these high levels of household protection against crime, community safety interventions should be strengthened and effective in the defense against crime. Support interventions would go a long way in assisting Eastern Cape households in combating crime and allay the fear of crime.

Proportion of People by Province that protect themselves against crime (2021/2022)	
	% Yes
Western Cape	61.8%
Eastern Cape	59.7%
Northern Cape	43.5%
Free State	44.3%
KwaZulu-Natal	33.6%
North West	31.3%
Gauteng	58.3%
Mpumalanga	44.4%
Limpopo	28.9%
Policy and Research based on VOC, 2022	

The summary above reflected on the need of support to be provided to local communities regarding the defense against crime. The table above reflects that, some members of the local communities, make behavioural changes to avoid crime. However, the overwhelming response is associated with physical protection measures. There is a significant opportunity to develop innovative and low-cost security mechanisms for households across social class, neighbourhood and spatial boundaries. Some of the basic security technologies like those developed by Memeza for poor and vulnerable households needs to be explored and linked to innovation support from SEDA and the higher education sector in the Eastern Cape. It is also crucial to explore how to promote some of the first-tier automotive suppliers to support the lighting up of hotspot crime areas across the (particularly rural) Eastern Cape by rolling out of solar streetlights.

What do People in the Eastern Cape do to protect themselves against crime? (Proportion of those who)	
	%
I have now stopped using public transport	1,1
I carry a pepper spray	3,8
I carry a knife/screwdriver/blade	3,7
I carry a gun	0,4
I have enrolled in self-defence class	0,1
Physical protection measure of home (e.g. burglar doors)	70,4
Physical protection measure of vehicles (e.g. alarm)	2,8
Private security (e.g. paid armed response)	8,2
Other (specify)	9,5
Policy and Research based on VOC, 2022	

Vulnerability

To focus is on developing appropriate and community safety interventions, particularly in terms of crime and vulnerability. A far more detailed social and sociological analysis and understanding of the socio-economic contexts which give rise to these phenomena is required. This means, we need to begin to acknowledge the socio-economic factors that drive crime and vulnerability. This suggest that there is a need to integrate socio-economic analysis into the understanding of crime and vulnerability. The recent quarterly crime statistics confirm a recurring pattern of youth and women vulnerability. When the social structural context is explored within which many children are born and socialised we then acknowledge some fundamental drivers.

The table below shows vulnerable children in the Eastern Cape where almost half of the province's children (46%) reside in households with no employment. This is significantly higher than the South African average (30%) and way higher than other provinces.

Children living in households without an employed adult, 2018	
	%
WC	8
EC	45,8
NC	29,2
FS	35,1
KZN	36
NW	34,6
GP	15,1
MP	28,6
LP	40,8
RSA	29,7
Policy and Research based on GHS, 2020	

Given the importance of the family structure in solving social conflicts identified above, it is significant that most children in Eastern Cape reside in extended family households (72,5%). The KZN family structure is similar (75,3%) to that of the Eastern Cape. While the extended family households can provide positive socialisation experiences, there can be a source of vulnerability for children.

3. Internal Environment Analysis

The Department of Community Safety is operating in nine offices, namely; Head Office- Bhisho, Alfred Nzo district, Amatole district, Buffalo City district, Chris Hani district, Joe Gqabi district, Sarah Baartman district, Nelson Mandela district and OR Tambo district.

On 6 April 2021, the department changed its name from the Department of Safety and Liaison to the Department of Community Safety through the Government Gazette No 44416, Vol 670. The name change influences the way the department operates due to the additional mandate. The name change strengthens and expand the mandate to fulfil all expectations as required in the Civilian Secretariat for Police Act 2 of 2011 Chapter 4(17). The Act mandates the department to Promote community police relations, establish and promote partnerships. It further manages the enhancement of community safety structures within the province.

Due to the name change, there is a need of an additional human resource to execute the additional mandate of the department. The department has revised the service delivery model and reviewed the organisational structure to operate optimally. Through the revision of the organisational structure, a Chief Directorate – Community Policing and Partnership has been established to focus on the expanded mandate so as to promote partnerships and strengthen community structures.

There is an approved Human Resource Plan, which is aligned to the Medium-Term Strategic Framework (MTSF) 2019-2024. This plan outlines the demand and supply of human resource management. The Human Resource Plan will also be revisited considering these changes.

Additionally, the department has reconfigured itself to establish Buffalo City District. In this regard, the department has revised its provincial safety strategy to play a leading role in the coordination of the Justice Crime Prevention Cluster. The additional mandate and the change in the service delivery model informs the review of the organisational structure to be aligned to the expanded mandate of the department. Work has been done towards the finalisation of this process.

The currently approved organisational structure of the department has 305 positions. Out of 305 positions only 148 positions were funded at the beginning of 2021, however; the province effected a budget cut and top-sliced the budget. The outcome of this was a reduction in the COE budget and the number of positions were reduced to 134. Currently there are 128 funded and filled positions. The reduction of COE budget has a negative impact on the workload of each employee which results in low staff morale and burnout.

The department cannot reach out to all communities to fulfil the mandate and further cannot establish partnerships with various stakeholders in the fight against crime. The segregation of duties cannot be exercised due to staff shortages.

Currently the department has 134 funded positions as follows:

- Total filled = 128
- Vacant post funded = 6
- Administration = 64 filled
- Community Safety = 64 filled

In the 2022-2023 financial year, the department has awarded twelve (12) bursaries to the employees for the purpose of development. The awarded bursaries were in the following fields: Public Administration, Law, Commerce Finance Management, Supply Chain Management, Human Resource Management, Management and Sociology. From these bursaries, A further ten (10) employees were continuing bursary holders. In total the department funded twenty-one (21) employees in the previous financial year.

Despite the bursaries, employees also benefiting from transversal training, which is aimed at sharpening their skills. These trainings were funded by the Office of the Premier. In the 2022-2023 financial year seven (7) employees participated in Advance Leadership Development Programme and six (6) benefited from the Emerging Leadership Development Programme. These programmes were rolled out over a period of 3-weeks and included Unit Standards such as Project Management, Policy Development, Finance for Non-Finance Managers and Culture Change and Change Management. In addition, two employees were trained in Advanced Project Management.

The department continues to host young people by providing them with workplace exposure. The department also appointed 11 interns. The Department hosted sixteen (16) Work Integrated Learners funded by SASSETA and Services Seta through Buffalo City College. Of the sixteen learners, seven (11) had Safety in Society Qualifications and nine (6) had Management Assistant Qualifications.

The Department completed Performance Moderation for all employees at salary level 2-12. Employees with a rating of 3 and found to be compliant were paid 1.5% pay progression. The Department is in the process of approving its own PMDS Policy to replace the Provincial Policy, which was used to implement PMDS. With respect to employee wellness, the department contracted with an external service provider (ICAS) to render psychological employee health related solutions.

With respect to youth development and as envisaged by the Constitution of the Republic of South Africa of 1996, the National Youth Policy, Provincial Youth Strategy has made provision for the implementation of youth developmental programs. In responding to the strategy, the department established a Youth Forum to champion youth development programs both internally and externally.

The department has built partnerships with various stakeholders such as the NYDA, Let Us Find Them etc to conduct youth development programmes in rural areas to encourage youth to learn, develop and nature their own businesses. To date the department with the assistance of the NYDA, implemented the Start Your Own Business and Life Skills Training in the following areas:

- Bityi Location = 30
- Jeffreys Bay = 30
- Bethelsdorp = 60
- Algoa Park = 30
- Walmer Township = 30
- Fort Beaufort =30

With Let Us Find Them the department implemented the following programmes:

- GBV in Port Elizabeth for 25 unemployed youth
- Psychosocial Training for 30- CPF Members in Buffalo City District and a further 30- CPF Members in Somerset East

The department has implemented the Ministerial Determination of the Expanded Public Works Programme (EPWP). Through the Expanded Public Works Programme, 50 schools are supported with safety patrollers. Work opportunities were created for safety patrollers which comprised of 55% females and 45% males. From this programme, 50 % of employees is youth. At Head office two (2) female data capturers were also appointed on contractual basis.

In addressing the COVID-19 pandemic; the department has complied with all the requirements as directed by Department of Public Service and Administration and Department of Employment and Labour. The department continues to conduct transformational programmes through the districts and profiles itself through various communication channels.

Employment Equity

Currently the department is sitting at 2.4% on disability. The institution has achieved 2.4% of the threshold required. At senior management level, the department is sitting at 54% males and 46% females. Should the vacancy exist at this level, females will be prioritised.

In all programs the disintegrated data will be provided in (%) percentages.

Youth Representation in	Total No. of Youth	No. of Youth Represented	Total female	Total male	% of total workforce
Youth (Interns)	34	9	07	02	6.7
Youth (Work integrated learners)	34	25	20	05	7.4

Occupational Level	Total posts	Vacant	Filled
Senior Management	14	0	14
Level 11-12	22	0	22
Level 9-10	18	1	17
Level 1-8	80	3	77
Totals	134	4	130
Temporary Employees	11	2	9

The Departmental employment equity status is as follows:

Occupational Level	Total filled Posts	Total female	%	Total male	%
SMS Level	14	6	46	8	54
MMS Level	22	7	31	15	68
Level 9-10	17	10	61	7	39
Level 1-8	77	54	72	23	28
Temporary Employees	9	7	77	2	22
Totals	139	84	63	55	39

The above statistics reveal the following:

The department does not meet the minimum required 50/50 gender equity target required at Senior Management and Middle Management Levels. With regards to the middle management, professional staff and lower levels; Salary Level 11 – 12 is male dominated; Salary Level 9 – 10 is female dominated and Salary Level 1– 8 is female dominated.

Disability status

The Department is at 2.4% representation on persons with disabilities which is above the required 2% target. Overall, females are dominating in the department however at SMS level the target is not met. This issue will be addressed when there is a vacancy. The department is addressing its equity targets utilizing an employment 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.

Implementation of Civilian Secretariat For Police

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 of service delivery which are districts. Whilst confronted with funding challenge, the district activities are derived from community engagements and Community Police Forums (CPF) and reflect 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.
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, the districts have been exploring the following interventions with specific bias to young people, who in the majority of instances are either victims or perpetrators.

- Awareness campaigns on crime, drug and substance abuse through educational campaigns amongst others (Sports against crime/Physical)
- School talks and debates on community safety (road safety)
- Establishment of School safety desks through Department of Education and Municipalities
- Motivational talks on GBVF
- Road shows on safety
- Child protection awareness programs
- Police Accountability Engagements

At the centre of these interventions is the need to develop and implement a provincial specific tool 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.

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 the 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 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 promote good governance and administrative support to the department.

The department has upgraded its ICT infrastructure environment to be able to conduct backup operations and respond to the challenges of the Fourth Industrial Revolution (4IR). The departmental Communication Annual Action Plan will serve as a pulse of the department for the next financial year. 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. This is in line with the name change to Department of Community Safety. Our departmental website will be one of the marketing tools and will be used to market the department to the public. It is through a client-oriented communication action plan, that our department can be placed at the center of the socio- economic development path of the Eastern Cape Province.

Programme 2: Provincial Secretariat for Police Service

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

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

Of outmost importance is the aim to finalise the organisational structure review to accommodate the establishment of a fully functional Provincial Secretariat for Police Service. The department also complies with corporate management model as per the of DPSA and is in a process of aligning its Service Delivery Model (SDM). The process of the review of the Business Case, Service Delivery Model and Functional structure is to develop and adopt a model that is responsive to the challenges of the increasing crime statistics in the province. The work is currently under way and the department will submit all the necessary and required consultation documents to the DPSA through the Office of the Premier.

Drawing from the narrative above, If the current institutional makeup is not attended to and the structure is not funded, the human resource capacity challenges will pose further segregation of duties and that will pose serious risks to the department. Currently the human resource is under tremendous pressure, the work is not distributed equally, and budget allocation remains low. For an example, the Amathole and Sarah Baartman Districts are responsible for 37 and 38 police stations each and Alfred Nzo is responsible for 15 police stations. The department is also of the view that, the local government districts may assist on the demarcation of the South African Police Service.

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	-	-	-	-	-	-	-	-	-	-
Total economic classification	104 731	109 450	107 220	107 969	112 024	112 024	115 179	118 481	123 832	2.8

The table above provides a summary of payments and estimates by programme and economic classification. The department's allocation had increased from R104.731 million in 2019/20 to a revised estimate of R112.024 million in 2022/23. In 2023/24, the budget is projected to increase from R107.969 million to R115.172 million.

Compensation of employees increased from R75.874 million in 2019/20 to the revised estimate of R79.262 million in 2022/23. In 2023/24, the budget will rise by 8.2 % as a result of the impact of new data updates in the PES formula and provision for wage agreement.

Goods and services increased from R26.650 million in 2019/20 to the revised estimate of R26.437 million in 2022/23. In 2023/24, the budget decreases by 4.5 per cent as a result of reprioritization done to fund budget pressures under compensation of employees.

Payments for capital assets increased from R1.763 million in 2019/20 to the revised estimate of R4.690 million in 2022/23. The budget will decrease by 39.1 percent when comparing with 2022/23 revised estimates.

Budget decisions

A large portion of the 2023 MTEF budget is secured to fund the compensation of employees and contractual obligations. That constitutes 76 per cent of the total allocation and thus resulting into less funding for other service delivery imperatives. The department has implemented stringent internal controls over the limited resources to ensure achievement of 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 programme puts a further strain in the departments limited baseline.

The ICT infrastructure beyond its lifespan and 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 these challenges which are occasioned by the lack of funding for the desired organisational make-up. While the department is doing the best, to make use of available human resources, it is clear that some of the targets set or desired would require urgent and decisive intervention to realise the MTSF and PMTSF targets. The impact of the PDP cannot be felt until our communities are safe and secured.

The programmes that seeks to improve the socio –economic circumstances of the people of the Eastern will be undermined if our safety programmes are not sufficiently funded through the 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 the National Level, has recently adopted and launched a District Based Service Delivery Model where all departments are mandated to contribute towards it.

ANNUAL PERFORMANCE PLAN (2023-2024) VOTE 15

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 promote good governance and administrative support to the department.

Programme 2: Provincial Secretariat for Police Service

This programme has five sub-programmes which are – Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations. The purpose of this programme is to oversee the effectiveness and efficiency of policing.

The Department of Community Safety has eight District Offices across the province and the service delivery model has been revised to align planning, policy and resources. This model reflects a differentiation between the strategic, tactical and operational levels.

While the service delivery model has been revised, the department still operates with 134 funded positions in the current staff establishment. The department requires additional funding to increase the human resource capacity in line with the service delivery model. This will enable the department to be responsive to the challenges of the increasing crime statistics in particular social crimes characteristics by Gender Based Violence. The funding of the envisaged structure will realise the departmental mandate and contribute positively towards the economy of the Eastern Cape and improve lives of the people in the province. Through this model, there will be enablement of effective and efficient service delivery.

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved Departmental Performance	Compliance documents submitted	1.1 .1 Number of compliance documents submitted to the Legislature	13	12	10	10	5	5	7
Improved Departmental Performance	Report on House resolution	1.1.2 Percentage (%) of reports submitted to the House	100%	100%	100%	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	5	-	1	1	3
Percentage (%) of reports submitted to the House	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	MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Improved departmental performance	Accurate, Valid and completed departmental performance report	1.2.1 Number of HOD performance review sessions convened	No performance review sessions held	0	4	4	2	2	2
			Transformation programmes for the vulnerable groups	14	10	10	6	6	6
	Improvement in the effectiveness of governance processes, risk management and controls	1.2.2 Number of programmes on mainstreaming and transformation initiatives implemented	4	5	5	5	5	5	
			Improvement in the effectiveness of risk, anti-corruption and integrity management services	5	5	4	4	4	4
	Safe and secured work environment	1.2.3 Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls compiled	New Indicator	-	-	-	100%	100%	100%
			1.2.4 Number of reports on the risk management compiled	5	5	4	4	4	4
		1.2.5 Number of reports on Fraud Prevention compiled	New Indicator	4	4	4	4	4	
		1.2.6 Percentage (%) of security management plan implemented	-	-	-	New Indicator	100%	100%	100%

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.2.1 Number of HOD performance review sessions convened	2		1		1
1.2.2 Number of programmes on mainstreaming and transformation initiatives implemented	6	1	2	2	1
1.2.3 Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls compiled	5	1	1	1	2
1.2.4 Number of reports on the Risk Management compiled	4	1	1	1	1
1.2.5 Number of reports on Fraud Prevention compiled	4	1	1	1	1
1.2.6 Percentage (%) of security management plan implemented	100%	100%	100%	100%	100%

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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Improved departmental performance	Improved support to all suppliers	1.3.1 Percentage (%) of valid invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%	100%
	Improved levels of spending on the appropriated budget	1.3.2 Percentage (%) of expenditure in relation to budget allocated	New Indicator	98%	98%	98%	98%	98%	98%	98%
	Improved support for local supplier	1.3.3 Percentage (%) of goods and services procured from SMMEs owned by designated groups	-	-	70.71%	34%	50%	50%	50%	50%
		1.3.4 Percentage (%) of goods and services procured locally	50%	50%	90.6%	60%	60%	60%	60%	60%

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.3.1 Percentage (%) of valid invoices paid within 30 days	100%	100%	100%	100%	100%
1.3.2 Percentage (%) of expenditure in relation to budget allocated	98%	-	-	-	98%
1.3.3 Percentage (%) of goods and services procured from SMMEs owned by designated groups	50%	-	-	-	50%
1.3.4 Percentage (%) of goods and services procured locally	60%	60%	60%	60%	60%

1.4 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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved departmental performance	Improved departmental organization ICT Efficiency	1.4.1 Number of reports on the compliance with ICT governance Framework	-	-	-	New Indicator	4	4	4
	Improved quality of Human Capital efficiencies	1.4.2 Percentage (%) of vacant positions filled within 6 months.	-	-	-	New Indicator	100%	100%	100%
		1.4.3 Percentage of Implementation of Workplace Skills Plan	-	-	-	New Indicator	100%	100%	100%
	Improved departmental profile	1.4.4 Percentage (%) of the Communication Plan implemented per year	-	-	-	New Indicator	100%	100%	100%
	Strategic Management Documents	1.4.5 Number of strategic documents developed and approved	15	11	10	10	9	9	11
	Employee Health and Wellness Programmes	1.4.6: Number of Employee Health and Wellness Programmes implemented	-	-	-	New indicator	6	6	6

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.4.1 Number of reports on the compliance with ICT governance framework	4	1	1	1	1
1.4.2 Percentage (%) of funded vacant positions filled within 6 months	100%	-	100%	-	100%
1.4.3 Percentage of Implementation of Workplace Skills Plan	100%	-	-	-	100%
1.4.3 Percentage (%) of the Communication Plan Implemented per year	100%	-	-	-	100%
1.4.5 Number of strategic documents developed and approved	9	1	2	2	4
1.4.6: Number of Employee Health and Wellness Programmes implemented	6	1	2	2	1

Programme 2: Provincial Secretariat for Police Service

Programme Purpose: Oversee the effectiveness and efficiency of policing

Sub-Programme 2.1: 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			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Increased levels of compliance by the SAPS and Metro Police	Report on oversight over policing	2.1.1 Number of reports on oversight conducted	New indicator	3	4	4	4	4	4	4
Increased levels of compliance by the SAPS and Metro Police	Report on support given on sub-programmes	2.1.2 Number of reports on support given to sub-programmes	-	-	New indicator	4	4	4	4	4
Increased social cohesion and safer communities	Signed MOUs on Community Safety matters	2.1.3 Number of signed Memorandum of Understanding (MOUs) on Community Safety matters	New indicator	0	3	10	5	5	5	5

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1.1 Number of reports on oversight conducted	4	1	1	1	1
2.1.2 Number of reports on support given to sub-programmes	4	1	1	1	1
2.1.3 Number of signed Memorandum of Understanding (MOUs) on Community Safety matters	5	-	3	2	-

Sub-Programme 2.2: Policy and Research

Purpose: To conduct research into policing and safety matters.

Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets					Estimated performance	MTEF Period		
			Audited /Actual Performance		2021/22	2022/23	2023/24		2024/25	2025/26	
			2019/20	2020/21							
Increase levels of Compliance by the SAPS	Research reports on Policing needs and priorities	2.2.1 Number of Research reports on policing needs and priorities	1	0	1	1	1	1	1	1	
	Research reports on Policing needs and priorities	2.2.2 Number of Research reports on policing and safety submitted to the secretary for approval *	-	-	-	-	New indicator	1	1	1	
	Knowledge management implementation	2.2.3 Number of analysis reports on crime statistics and safety indicators	-	-	New indicator	4	4	4	4	4	

Indicators, annual and quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1 Number of Research reports on policing needs and priorities	1	Research concept	Develop tool/ instrument	Conduct fieldwork	1 report
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 report
2.2.3 Number of analysis reports on crime statistics and safety indicators	4	1	1	1	1

**refers to sector indicator*

Sub-Programme 2.3: Monitoring and Evaluation

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Increased levels of compliance by the SAPS and Metro Police	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	3	-	4	4	4	4
		2.3.2 Number of analysis reports on the implementation of the Court Watching Brief Programme	New indicator	1	4	4	4	4	4
		2.3.3 Number of analysis reports on compliance with the Domestic Violence Act (DVA) by SAPS	4	3	4	4	4	4	4
		2.3.4 Number of M&E special projects implemented *	3	2	2	3	2	2	2
		2.3.5 Number of analysis reports on policing accountability engagements convened	4	2	2	4	4	4	4
		2.3.6 Percentage of service delivery complaints resolved by the SAPS within 30 days of referral	-	-	-	New indicator	90%	90%	90%
		2.3.7 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year *	4	4	4	4	4	4	4
		2.3.8 Number of oversight engagements with SAPS	-	-	-	4	4	4	4
		2.3.9 Number of analysis reports on police stations monitored utilizing provincial monitoring tools	-	-	-	4	4	4	4
		2.3.10 Number of reports on assessment of the effectiveness of the Metro Police	-	-	New indicator	2	2	2	2

*refers to sector indicator

Indicators, annual and quarterly targets

Performance Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.1 Number of analysis reports on police stations Monitored based on NMT per year	4	1	1	1	1
2.3.2 Number of analysis reports on the implementation of the Court Watching Brief Programme	4	1	1	1	1
2.3.3 Number of analysis reports on compliance and implementation of the Domestic Violence Act (DVA) by SAPS	4	1	1	1	1
2.3.4 Number of M & E special projects implemented *	2	-	1	-	1
2.3.5 Number of analysis reports on policing accountability engagements convened	4	1	1	1	1
2.3.6 Percentage of service delivery complaints resolved by the SAPS within 30 days of referral	90%	90%	90%	90%	90%
2.3.7 Number of monitoring reports compiled implementation of IPID recommendations by SAPS per year*	4	1	1	1	1
2.3.8 Number of oversight engagements with SAPS	4	1	1	1	1
2.3.9 Number of analysis reports on police stations monitored utilizing provincial monitoring tools	4	1	1	1	1
2.3.10 Number of reports on assessment of the effectiveness of the Metro Police	2	-	1	-	1

*refers to sector indicator

Sub-Programme 2.4: 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		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Increased levels of compliance by the SAPS and Metro Police	Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *	55	172	184	39	199	50	50
		2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	28	105	-	87	199	96	96
		2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	100%	100%	32	32	32	32	32
		2.4.4 Number of reports on police stations monitored utilising provincial monitoring tools	-	-	-	173	126	173	173
		2.4.5 Number of reports on the implementation of the Court Watching Brief Programme	-	New Indicator	16	32	32	32	32
		2.4.6 Number of policing accountability engagements convened	49	11	54	49	53	53	53
		2.4.7 Number of social crime prevention programmes implemented per year *	91	10	66	62	62	62	62
		2.4.8 Number of Community Police Forums (CPFs) assessed on functionality per year *	-	-	-	77	83	83	83

*refers to sector indicator

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *	199	67	66	66	-
2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	199	67	66	66	-
2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	32	8	8	8	8
2.4.4 Number of reports on police stations monitored utilising provincial monitoring tools	126	26	29	29	42
2.4.5 Number of reports on the implementation of the Court Watching Brief Programme	32	8	8	8	8
2.4.6 Number of policing accountability engagements convened	53	15	15	15	8
2.4.7 Number of social crime prevention programmes implemented per year *	62	15	17	16	14
2.4.8 Number of Community Police Forums (CPFs) assessed on functionality per year *	83	21	21	21	20

*refers to sector indicator

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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated and effective Criminal Justice System Increased social cohesion and safer communities	Functional Justice Crime Prevention and Security Cluster	2.5.1 JCPS Programme of Action (POA) approved	1	1	1	1	1	1	1
	Coordinated community based social crime prevention programmes	2.5.2 Number of analysis reports on the implementation of social crime prevention initiatives conducted	-	-	4	4	4	4	4
	Partnerships with community safety structures, municipalities and institutions of higher learning	2.5.3 Number of Community Safety Forums (CSFs) assessed on functionality per year *	-	-	-	New indicator	4	4	4
	Oversight over the SAPS	2.5.4 Number of analysis reports on assessment of community police forum for functionality			New indicator	4	4	4	4
Integrated and effective Criminal Justice System	Functional Justice Crime Prevention and Security Cluster	2.5.5 JCPS POA implemented	-	New Indicator	1	1	4	4	4

*refers to sector indicator

Indicators, annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.5.1 JCPS Programme of Action (POA) approved	1	1			
2.5.2 Number of analysis reports on the implementation of social crime prevention initiatives conducted	4	1	1	1	1
2.5.3 Number of Community Safety Forums (CSFs) assessed on functionality per year *	4	1	1	1	1
2.5.4 Number of analysis reports on assessment of community police forum for functionality	4	1	1	1	1
2.5.5 JCPS POA implemented	4	1 Quarterly report	1 Quarterly report	1 Quarterly report	1 Quarterly report

*refers to sector indicator

3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

The Department of Community Safety is mandated by the Constitution of the Republic of South Africa; Section 206(3); 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 15 support. Our approach to realising an “Eastern Cape Province where all are and feel safe” will be multi-faceted in that our focus will be on Oversight which will ensure Increased Levels of Compliance by the SAPS, conduct research on policing matters and coordinate social cohesion and safer communities.

Outcomes for the Department:

Programme1:

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.

Programme 2:

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 the SAPS started a pilot project within 5 Kingdoms in the Eastern Cape with the intention of implementing the Traditional Policing model.
- The principles of Traditional Policing is to ensure greater rural community involvement in policing and for the Kingdom to be a critical and central 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 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 Justice and Social Sector partners through the JCPS Cluster and further through the Provincial Safety Steering Committee and 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, 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 partnerships, we will sign MOUs so that each of our partners understands what is expected of them.
- Both the White Paper on Safety and Security and the 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 approved community safety policy namely: Neighborhoods’ 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.

4. PROGRAMME RESOURCE CONSIDERATIONS

1.1. Expenditure estimates

Department of Community Safety Programme	Audited outcomes			Main Appropriation	Adjusted Appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R Thousand								
1. Administration	57 700	59 930	56 208	57 107	58 523	60 309	53 412	55 804
2. Provincial Secretariat for Police Service	47 031	49 520	51 012	50 862	53 501	54 870	65 069	68 028
Total payments and estimates	104 731	109 450	107 220	107 969	112 024	115 179	118 481	123 832
Current payments	102 524	103 308	102 128	105 168	107 202	112 321	116 095	121 834
Compensation of employees	75 874	76 666	76 349	78 690	79 402	85 786	86 937	87 643
Goods and services	26 650	26 642	25 779	26 478	27 800	26 535	29 158	33 741
Administrative fees	1	1	-	10	18	6	17	18
Advertising	1 545	3 481	2 190	842	508	700	843	1 348
Minor assets	-	1 454	88	200	200	176	-	-
Audit cost: External	2 960	1 966	2 504	3 361	3 041	4 278	2 179	4 366
Bursaries: Employees	211	832	155	323	155	317	310	324
Catering: Departmental activities	1 948	314	1 200	1 731	1 365	671 ¹	3 061	2 108
Communication (G&S)	2 728	2 147	2 570	2 682	2 387	2 383	3 135	3 275
Computer services	3 622	5 208	3 774	3 596	3 613	1 685	1 240	3 385
Consultants and professional services: Business and advisory service	200	471	573	756	1 014	795	856	894
Legal costs	201	13	77	130	265	520	125	131
Contractors	1 808	2 559	1556	2 355	2 066	2 470	2 379	3 441
Agency and support / outsourced services	-	-	-	-	560	1 068	-	-
Fleet services (including government motor transport)	418	253	427	600	1 114	1 032	606	633
Inventory:Other Consumables	-	-	156	-	-	-	-	-
Consumable supplies	242	446	443	404	270	403	473	494
Consumable: Stationery, printing and office supplies	460	749	258	500	252	437	502	524
Operating leases	153	279	433	400	300	421	649	678
Property payments	277	493	686	780	780	720	575	601
Transport provided: Departmental activity	205	-	18	111	21	180	-	-
Travel and subsistence	6 314	3 988	5 472	4 402	5 766	4 905	5 385	6 082
Training and development	822	528	536	997	347	950	993	1 037
Operating payments	455	635	564	768	597	579	812	852
Venues and facilities	2 080	825	2 099	1 530	3 161	830	5 018	3 556
Transfers and subsidies	444	333	279	-	207	-	-	-
Social benefits	444	333	279	-	207	-	-	-
Payments for Capital Assets	1 763	5 758	4 813	2 801	4 615	2 858	2 386	2 448
Building & Other Fixed Structures	38	-	-	-	-	-	-	-
Other fixed structures	38	-	-	-	-	-	-	-
Machinery and Equipment	1 725	5 758	4 813	2 801	4 615	2 858	2 386	2 448
Transport equipment	1 556	1 535	1 803	1 836	1 836	2 256	2 386	2 448
Other machinery and equipment	169	4 223	3 010	965	2 779	602	-	-
-Payments for financial assets	-	51	-	-	-	-	-	-
Total	104 731	109 450	107 220	107 969	112 024	115 579	118 481	123 832

1.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Administration Programme	Audited outcomes			Main Appropriation	Adjusted Appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
R Thousand								
1.Office of the MEC	2 617	2 187	2 004	2387	2 331	2 561	2 483	2 594
2.Office of the HOD	10 497	10 908	10 376	11 905	10 971	12 083	12 267	12 816
3.Financial Management	21 743	22 930	19 461	21 393	21 404	25 899	21 976	22 960
4.Corporate Management	22 843	23 905	24 367	21 422	23 817	19 766	16 686	17 437
Total payments and estimates	57 700	59 930	56 208	57 107	58 523	60 309	53 412	55 804
	-	-	-	-	-	-	-	-
Current payments	57 230	56 607	53 299	56 142	55 571	59 707	53 412	55 804
Compensation of employees	43 142	43 461	41 043	43 522	41 748	45 978	41 317	38 989
Goods and services	14 088	13 146	12 256	12 620	13 823	13 729	12 095	16 815
Administrative fees	1	1	-	10	18	6	17	18
Advertising	1 061	187	751	244	284	150	282	295
Minor assets	-	1 090	58	200	200	117	-	-
Audit cost: External	988	24	10	1 474	1 074	2 709	1 639	3 802
Bursaries: Employees	211	832	155	323	155	317	310	324
Catering: Departmental activities	86	-	24	140	104	160	21	22
Communication (G&S)	1 624	752	1 326	582	482	1 365	1 387	1 449
Computer services	3 622	4 688	3 750	3 566	3 583	1 655	1 209	3 353
Consultants and professional services: Business and advisory service	200	471	573	756	1 014	795	856	894
Consultants and professional services: Legal costs	201	13	77	130	265	520	125	131
Contractors	159	760	135	280	210	370	334	349
Fleet services (including government motor transport)	-	42	137	133	533	702	157	164
Inventory: Other supplies	-	-	156	-	-	-	-	-
Consumable supplies	206	267	336	285	161	260	355	371
Consumable: Stationery, printing and office supplies	399	728	257	405	164	297	366	382
Operating leases	80	206	-	-	-	-	208	218
Property payments	277	493	233	780	780	720	575	601
Transport provided: Departmental activity	54	-	-	-	-	-	-	-
Travel and subsistence	3 255	1 442	2 248	1302	2 401	1 742	2 077	2 170
Training and development	822	323	536	997	347	950	993	1 037
Operating payments	430	585	559	713	497	579	551	579
Venues and facilities	412	242	935	300	1 551	315	632	656
Interest	-	-	-	-	-	-	-	-
Transfers and subsidies	404	223	200	-	193	-	-	-
Social benefits	404	223	200	-	193	-	-	-
Payments for Capital Assets	66	3 099	2 709	965	2 759	602		-
Buildings & Other fixed Structures	38	-	-	-	-	-	-	-
Other Fixed Structures	38	-	-	-	-	-	-	-
Transport equipment	-	220	148	-	-	-	-	-
Other machinery and equipment	28	2 879	2561	965	2 759	602	-	-
Payments for financial assets	-	1	-	-	-	-	-	-
Total	57 700	59 930	56 208	57 107	58 523	60 309	53 412	55 804

1. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Provincial Secretariat for Police Service Programme	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R Thousand								
1.Programme Support	8 166	8 823	9 984	9 321	9 460	8 828	8 105	9 005
2.Policy and Research	1 986	2 216	2 649	2 713	2 674	2 436	3 634	3 730
3.Monitoring and Evaluation	4 253	5 990	4 099	4 173	3 842	3 093	3 664	4 528
4.Safety Promotion	32 568	32 334	34 039	34 535	37 405	36 942	45 620	46 551
5.Community Police Relations	58	157	241	120	120	3 571	4 046	4 214
Total payments and estimates	47031	49520	51 012	50 862	53 501	54 870	65 069	86 028
Current payments	45 294	46 701	48 829	49 026	51 631	25 614	62 683	65 508
Compensation of employees	32 732	33 205	35 306	35 168	37 654	39 808	45 620	48 654
Goods and services	12 562	13 496	13 523	13 858	13 977	12 806	17 063	16 926
Administrative fees	-	-	-	-	-	-	-	-
Advertising	484	3 294	1 439	598	224	550	561	1 047
Minor Assets	-	364	30	-	-	59	-	-
Audit cost: External	1 972	1 942	2 494	1 887	1 967	1 578	540	564
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 862	314	1 176	1 591	1 261	511 ¹	3 040	2 086
Communication (G&S)	1 104	1 395	1 244	2 100	1 905	1 018	1 748	1 826
Computer services	-	520	24	30	30	30	31	32
Contractors	1 649	1 799	1 421	2 075	1 856	2 100	2 045	3 092
Agency and support / outsourced services	-	-	-	-	560	1 086	-	-
Fleet services (including government motor transport)	418	211	290	467	581	330	449	469
Consumable supplies	36	179	107	119	109	143	118	123
Consumable: Stationery, printing and office supplies	61	21	1	95	88	140	136	142
Operating leases	73	73	433	400	300	421	440	460
Property payments	-	-	453	-	-	-	-	-
Transport provided: Departmental activity	151	-	18	111	21	180	-	-
Travel and subsistence	3 059	2 546	3 224	3 100	3 365	3 163	3 308	3 912
Training and development	-	205	-	-	-	-	-	-
Operating payments	25	50	5	55	100	-	261	273
Venues and facilities	1 668	583	1 164	1 230	1 610	515	4 386	2 900
Transfers and subsidies	40	110	79	-	14	-	-	-
Social benefits	40	110	79	-	14	-	-	-
Payments for Capital Assets	1 697	2 659	2 104	1 836	1 856	2 256	2 386	2 448
Transport equipment	1 556	1 315	1 655	1836	1 836	2 256	2 386	2 448
Other machinery and equipment	141	1 344	449	-	20	-	-	-
Payments for financial assets	-	50	-	-	-	-	-	-
Total	47 031	49 520	51 012	50 862	53 501	54 870	65 069	68 028

In the 2023/24 planning cycle; the department is cognisant of the limited allocation of resources that should be matched with government's priorities to maximise outputs. As stated in the section above, the department has revised the organisational structure due to the amounting pressure on the limited resources.

Despite the additional mandate, the Provincial Secretariat has not been capacitated since the enactment of the Civilian Secretariat for Police Service Act, 2 of 2011. Due to this, the department has not been able to adequately achieve its constitutional mandate.

The budget baseline requires a re-look to discharge its mandate effectively and efficiently.

Programme 2: Provincial Secretariat for Police Service, requires officials to visit all the 199 police stations across the province. It is when all the stations are visited that the effectiveness and efficiency of the police stations is improved. The officials must ensure that the remedial actions are implemented and that the policing service is provided to the poor. Effective and efficient policing is crucial in ensuring and realising our vision of a safer Eastern Cape with reliable, accountable and effective policing. A provision of a fit for purpose organisation, conducive environment and allocation of resources will equip the department to deliver on its constitutional mandate and to strengthen its oversight function.

The resource allocation will take into consideration the urgent need to strengthen community participation in anti-crime activities through amongst others, effective partnership and functionality of community-based crime fighting institutions, such as, Community Safety Forums and Community Police Forums. These resources will sharpen our ability to mobilise strategic information to enable the department and advise the MEC on 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 programme.

5. Updated key risks and mitigation

Outcomes	Key Risk	Risk Mitigation
Improved departmental performance	Inaccurate and incomplete reporting of performance information relating to financial and non - financial information	<ol style="list-style-type: none"> 1. Strengthen the departmental internal controls environment: Update Policies, Standard Operating Procedures (SOP's) 2. Enforcement of leave policy All managers to eliminate misstatement during audit 3. Proper recording & Monitoring of sittings of the Governance structures 4. Implement culture change plan 5. Design & develop programmes to skill all employees (training & Bursaries) 6. Advertisement and appointment of skilled personnel as per our Annual recruitment plan (within three months after advertisement date).
	Business interruptions / discontinuation by natural disaster	Develop Disaster Management Plan <ol style="list-style-type: none"> 1. Implement and monitor compliance of the regulations issued by DPSA. 2. Develop business continuity Plan 3. SHERQ Committee meeting to address the Covid 19 challenges
	ICT unable to provide strategic support for achievement of the departmental outcomes.	<ol style="list-style-type: none"> 1. Installation of New Sever Equipment 2. Testing of systems for service continuity 3. Implementation of 20% for DR site testing

Outcomes	Key Risk	Risk Mitigation
Increased levels of compliance by the SAPS and metro Police	Lack of understanding the role and mandate of the department by the SAPS and Metro Police	<ol style="list-style-type: none"> 1. Co-ordinate the Oversight Structure 2. Review Terms of Reference 3. Develop reports on the status of implementation of recommendations by the SAPS
	Limited multi-stakeholder collaboration	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
Increased social cohesion and safer communities	Departmental programmes not aligned or effectively responding to community safety issues	<ol style="list-style-type: none"> 1. Implementation of a detailed knowledge management implementation plan 2. Rollout research recommendations and research implementation plan. 3. Establish a Knowledge Management Committee to implement the Knowledge management strategy plan 4. Monitoring implementation of research findings by the Committee
	Minimal participation by members of the community in the fight against crime	<p>Build stronger relations with the traditional leadership</p> <p>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)</p> <p>Strengthening Social Networks (WhatsApp) and institutionalising community fora (CSF, CPF, Street and Village Committees, Neighborhood watches)</p> <p>Capacity building for community safety structures</p>
	Silo- approach to the threats facing communities	Establish partnerships with departments, institutions of higher learning, NGOs and municipalities
Integrated and effective Criminal Justice System	Limited Justice Cluster Stakeholder Collaboration impacting adversely on Community Safety matters.	<ol style="list-style-type: none"> 1. Strengthening the JCPS Cluster 2. Engage wider range of potential partners and develop new partnerships both government & private sectors (old mutual, NGO's) on community safety matters eg Gender Based Violence & Femicide (GBV&F). 3. Advocacy (Engage and advise) the SAPS, Correctional Services and Justice departments on the importance of automation of systems. 4. Inclusion of the JCPS Cluster to be part of their performance agreement) 5. Engage and advise both the department of Correctional Services and the SAPS on the importance of security management in all facilities where prisoners are incarcerated. 6. Co-ordinating meetings of the JCPS Cluster. 7. Implementation of the programme of the cluster.

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	This refers to the Executive Authority signing off on all submissions such as the, half-yearly, annual reports as well as the Policy Speech, APP, Operational Plan 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 Year End
Reporting cycle	Quarterly, half-yearly and annually
Desired performance	Full compliance with legislature rules
Indicator responsibility	MEC

Indicator title	1.1.2 Percentage (%) of reports submitted to the House
Definition	This refers to the Executive Authority submitting all the recommendations and resolutions to the House.
Source of data	Resolutions/Recommendations from the Portfolio, Standing Committee and HANSARD
Method of calculation or assessment	The numerator is the total number of resolutions implemented. The denominator is the total number of all recommendations from the house. The numerator is divided by the denominator and is multiplied by 100 to get a percentage.
Means of verification	Proof of submission of responses to the House/ 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
Desired performance	Full compliance with legislature rules
Indicator responsibility	MEC

Indicator title	1.2.1 Number of HOD performance review sessions convened
Definition	This refers to the performance oversight conducted by the HOD bi-annually to assess the overall performance of the department using quarterly reports and the Portfolio of evidence.
Source of data	Reports from Programme Managers and Final Quarterly Reports
Method of calculation or assessment	Simple count
Means of verification	HOD Performance review session report, attendance register, agenda
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 Year End
Reporting cycle	Bi-Annually
Desired performance	Adherence to oversight sessions schedule by all managers
Indicator responsibility	Head of Department

Indicator title	1.2.2 Number of programmes on mainstreaming and transformation initiatives implemented
Definition	<p>Mainstreaming and Transformation programmes address the realisation of right for all people who fall within the vulnerable groups in our communities as part of the on-going socio-economic transformation trajectory of government.</p> <p>These programmes address all issues that relates to youth, children, gender, disability mainstreaming programmes and women empowerment in the workplace and in our communities.</p>
Source of data	Plans and reports on programmes implemented
Method of calculation or assessment	Simple count
Means of verification	Reports, Attendance Registers and Minutes of Meetings for mainstreaming and transformation initiatives
Assumptions	Availability of staff to attend Employee health and wellness programmes
Disaggregation of beneficiaries (where applicable)	Employees inclusive of women, youth, elderly and people with disabilities
Spatial transformation (where applicable)	All Districts and Head Office
Calculation type	Cumulative Year End
Reporting cycle	Quarterly, Bi-annual and annually
Desired performance	Achievement of all 6 planned programmes
Indicator responsibility	Chief Director: Corporate Services

Indicator title	1.2.3 Number of reports on evaluation of the effectiveness of governance processes, risk management and controls compiled
Definition	This refers to Internal Audit reports detailing findings on identified weaknesses and recommendations made for the improvement in controls. Follow ups are done to provide assurance that management implements the action plans based on the recommendations.
Source of data	Risk Registers, Internal Audit Risk-Based plan, internal audit reports and Audit Committee reports.
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 Year End
Reporting cycle	Quarterly
Desired performance	Implementation of action plans to ensure reduction in audit findings, improvement in control environment and good governance
Indicator responsibility	Director: Internal Audit

Indicator title	1.2.4 Number of reports on the risk management compiled
Definition	This refers to the provision of Risk Management Services through risk register and corrective action plans.
Source of data	Quarterly Risk Management Report
Method of calculation or assessment	Simple count
Means of verification	Corrective Action Plans, Risk Register and Risk Management Report
Assumptions	Submission of mitigation report by all managers
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Head office and District
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Implementation of risk mitigation action plans
Indicator responsibility	Deputy Director: Risk Management

Indicator title	1.2.5 Number of reports on fraud prevention compiled
Definition	Provision of Implementation of preventative measures to combat corruption and ensuring promotion and maintenance of a high standard of professional ethics
Source of data	Quarterly Fraud prevention and Ethics Management report
Method of calculation or assessment	Simple count
Means of verification	Compliance with financial disclosure by all employees, attendance registers
Assumptions	Submission of ethics and fraud report by all managers
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Implementation of ethics and fraud prevention action plans
Indicator responsibility	Deputy Director: Risk Management

Indicator title	1.2.6 Percentage (%) of security management plan implemented
Definition	Provision of security management services for the protection of state assets.
Source of data	Minimum Information Security Standards (MISS) and Minimum Physical Security Standards (MPSS)
Method of calculation or assessment	The numerator is the total number of security management activities implemented The denominator is the total number of security management activities planned for the financial year The numerator is divided by the denominator and is multiplied by 100 to get a percentage
Means of verification	Approved Security management plan supported by adequate portfolio of evidence for each activity performed
Assumptions	All staff, landlords and service providers to adhere to security standards
Disaggregation of beneficiaries (where applicable)	Not Applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	Deputy Director: Security Management

Indicator title	1.3.1 Percentage (%) of valid invoices paid within 30 days
Definition	This refers to the number of valid invoices paid within 30 days of receipt by the Department against the total number of invoices received by the institution.
Source of data	Date stamped supplier invoices
Method of calculation or assessment	Number of valid invoices paid within 30 days of receipt by the department over the total number of valid invoices received by the institution*100
Means of verification	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	Non-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	This refers to 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	Non-Cumulative
Reporting cycle	Annually
Desired performance	100% Compliance with PFMA, section 38 (f) and National Treasury Regulations 8.2.3
Indicator responsibility	Chief Financial Officer

Indicator title	1.3.3 Percentage (%) of goods and services procured from SMMEs owned by designated groups
Definition	This refers to the Percentage value of orders issued on goods and services procured from SMMEs owned by youth, women, persons with disabilities and Military veterans.
Source of data	Central Supplier database
Method of calculation or assessment	Value of orders issued and paid by the department to SMMEs owned by designated groups over the total value 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 Military 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 Military veterans)
Spatial transformation (where applicable)	Head office and districts
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Spend 50 % 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	Percentage of orders issued on goods and services procured from locally based suppliers. Locally based suppliers refers to suppliers within the Eastern Cape Province.
Source of data	Central Supplier database
Method of calculation or assessment	Value of orders issued by the department to locally based suppliers over the total value of orders issued (for goods and services operational budget) by the department *100
Means of verification	Purchase order register.
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	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Spend at least 60 % of the allocated budget towards the procurement of the goods and services in accordance with Eastern Cape's Local Economic Development Procurement Framework.
Indicator responsibility	Chief Financial Officer

Indicator title	1.4.1 Number of reports on the Compliance with ICT governance Framework
Definition	This refers to the compliance with ICT governance Framework as per the DPSA standards. Reports on the compliance with the ICT Governance Framework. Four (4) reports are approved
Source of data	ICT Governance Framework, ICT Strategy, 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 Year End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	Deputy Director: ICT

Indicator title	1.4.2 Percentage (%) of vacant positions filled within 6 months
Definition	This refers to the measurement of the turnaround time in filling of vacant positions in terms of the DPSA norms and standards. Vacant positions are filled in line with the departmental employment equity targets Six months, refers to six calendar months
Source of data	Employment Equity Plan and Annual Recruitment Implementation Plan, Persal report
Method of calculation or assessment	The numerator is the total number of vacant positions filled within 6 months The denominator is the total number of vacant positions as per the persal report The numerator is divided by the denominator and is multiplied by 100 to get a percentage
Means of verification	Annual recruitment plan, quarterly report
Assumptions	Availability of panel members
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	Non-Cumulative
Reporting cycle	Bi-Annually
Desired performance	To reach the target
Indicator responsibility	Chief Director: Corporate Services

Indicator title	1.4.3 Percentage (%) of implementation of Workplace Skills Plan
Definition	Provision of training in terms of Workplace Skills Plan
Source of data	Personal Development Plans, Skills Audit and attendance registers for all trainings
Method of calculation or assessment	Total number of trainings conducted over number of trainings as per WSP
Means of verification	WSP and Implementation Plan
Assumptions	Responsiveness of formal quotation received
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	Non-Cumulative
Reporting cycle	Annually (skills audit & WSP) Quarterly training reports and attendance registers
Desired performance	100% implementation of WSP
Indicator responsibility	Director: Human Resource Management

Indicator title	1.4.4 Percentage (%) of the Communication Plan implemented per year
Definition	A communication plan to communicate effectively and efficiently in engaging the relevant stakeholders
Source of data	Approved communication plan and quarterly reports
Method of calculation or assessment	The numerator is the total number of communication activities conducted The denominator is the total number of activities as per the communication plan The numerator is divided by the denominator and is multiplied by 100 to get a percentage
Means of verification	Approved Communication plan and reports
Assumptions	Availability of departmental programmes/events
Disaggregation of beneficiaries (where applicable)	Head office and district staff members and members of the public
Spatial transformation (where applicable)	Head office officials, district officials and community members
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Full implementation of the communication action plan
Indicator responsibility	Chief Director: Corporate Services

Indicator title	KPI: 1.4.5 Number of strategic documents developed and approved
Definition	This refers to the co-ordination and the development of Departmental Strategic Plan, APP, AOP, Annual Report, Financial and Performance Report, Policy Speech, 4 Quarterly 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	Cooperation from all programmes
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative Year End
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	Director: Strategic Management

Indicator title	1.4.6 Number of employee health and wellness programmes implemented
Definition	Employee Wellness Programmes address issues that relates to employee health, wellness, and conducive work environment.
Source of data	EHW Plan and reports on programmes implemented
Method of calculation or assessment	Simple count
Means of verification	Reports, Attendance Registers of events
Assumptions	Availability of staff to attend Employee health and wellness programmes
Disaggregation of beneficiaries (where applicable)	Employees inclusive of women, youth, elderly and people with disabilities
Spatial transformation (where applicable)	All Districts and Head Office
Calculation type	Cumulative Year End
Reporting cycle	Annually (EHW Plan) Quarterly reports
Desired performance	Achievement of all 6 planned employee health and wellness programmes
Indicator responsibility	Chief Director: Corporate Services

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	This refers to a comprehensive report on oversight of the police service in the province.
Source of data	Analysis reports on oversight over the SAPS and research on policing matters
Method of calculation/ assessment	Simple count
Means of verification	Consolidated Reports
Assumptions	Full cooperation from Police Stations and members of the community
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Districts
Calculation Type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Improved service delivery by the SAPS
Indicator responsibility	Chief Director – Community Safety

Indicator title	2.1.2 Number of reports on support given to sub programmes
Definition	This refers to a comprehensive report on all support given to the sub programmes within the programme.
Source of data	Minutes of meetings with resolutions, plans of action, agendas and attendance registers.
Method of calculation or assessment	Simple count
Means of verification	Reports, minutes, agendas of the programme attended, attendance registers
Assumptions	Availability of budget
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Districts
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Performance that is higher than the targeted performance
Indicator responsibility	Chief Director – Community Safety

Indicator title	2.1.3 Number of signed Memorandum of Understanding (MOUs) on Community Safety matters
Definition	This is the number of MOUs signed with other government departments, entities, municipalities, institutions of higher learning and private companies on Community Safety Matters. The MOUs also include those with the private sector
Source of data	Database of stakeholders Signed MOUs; Minutes of meetings with resolutions and plans of action, agendas and attendance registers
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Signed Memorandum of Understanding(MOU) with government departments, entities, municipalities, institutions of higher learning and private companies on Community Safety Matters. The MOUs also include those with the private sector Reports from Financial Management showing the expenditure incurred with respects to the contracts where applicable, Letter of commitment where applicable
Assumptions	Cooperation by departments, entities, municipalities, institutions of higher learning, and private companies including the private sector and availability of budget,
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Districts
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Improved cooperation with government departments, entities, municipalities and institutions of higher learning including the private sector
Indicator responsibility	Head of Department

Sub-programme 2.2: Policy and Research

Indicator title	2.2.1 Number of research reports on policing needs and priorities
Definition	This refers to research reports on policing needs and priorities
Source of data	Primary and secondary data sources from government departments and civil society and communities SAPS including oversight and community mobilisation
Method of calculation or assessment	Simple count the number of research reports produced and approved
Means of verification	Research concept, questionnaires, reports from focus group discussions, agendas and attendance registers
Assumptions	Availability of staff and research data to produce the reports
Disaggregation of beneficiaries (where applicable)	Communities
Spatial transformation (where applicable)	Province
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	To reach the target
Indicator responsibility	Director – Policy and Research

Indicator Title	2.2.2 Number of Research Reports on Policing and Safety submitted to the Secretary for approval *
Definition	The research study will measure the “ <i>perception of communities towards community outreach programmes in improving the community-police relations and the SAPS service delivery</i> ”. The study will generate information that contributes to the effectiveness of the CSPA and SAPS community outreach programmes.
Source of data	Primary and secondary data
Method of Calculation / Assessment	Simple count
Assumptions	Timely access to information and stakeholder cooperation to assist in producing the research report
Means of verification	Approved research report
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Improve the effectiveness of crime prevention awareness programmes on communities’ to ensure value for money.
Indicator Responsibility	Director – Policy and Research

Indicator title	2.2.3. Number of analysis reports on crime statistics and safety indicators
Definition	These analysis reports refers to quarterly reports on the analysis of released crime statistics accompanied by analysis of other data and information.
Source of data	SAPS Quarterly Crime Statistics, Statistics South Africa data and other available data and information
Method of calculation or assessment	Simple count on the number of analysis reports on crime statistics
Means of verification	Reports
Assumptions	Crime statistics is released, and other relevant statistics are available
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	Director – Policy and Research

Sub-programme 2.3: Monitoring and Evaluation

Indicator title	2.3.1 Number of analysis reports on police stations monitored based on NMT per year
Definition	This refers to analysis reports emanating from oversight visits conducted at police stations focusing on compliance to policy, legislation and directives of the Executive Authority
Source of data	Consolidated reports and NMT from districts based on NMT
Method of calculation or assessment	Simple count
Means of verification	Analysis report
Assumptions	The accessibility and availability of information, data integrity.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Districts
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Higher level of compliance as an indication of improved police performance at police station level
Indicator responsibility	Director- Monitoring and Evaluation

Indicator title	2.3.2 Number of analysis reports on the implementation of the Court Watching Brief Programme
Definition	This refers to analysis reports on cases that have been withdrawn or struck off the court roll due to SAPS inefficiencies with specific reference to GBV and Femicide related cases including priority crimes of the province
Source of data	Reports from districts and province
Method of calculation or assessment	Simple count
Means of verification	Analysis report
Assumptions	Full cooperation from the SAPS and the courts
Disaggregation of Beneficiaries	Women and Men, Youth, Elderly, children and people living with disabilities
Spatial Transformation	Districts
Calculation type	Cumulative Year- End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	Director – Monitoring and Evaluation

Indicator title	2.3.3 Number of analysis reports on compliance with the Domestic Violence Act (DVA) by SAPS
Definition	These are analysis reports on DVA compliance by the SAPS with reference to audits conducted by the districts
Source of data	National DVA tool and DVA Compliance reports from the district offices
Method of calculation or assessment	Simple count
Means of verification	Analysis Reports
Assumptions	The accessibility and availability of information and data integrity.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Districts
Calculation type	Cumulative at Year End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	Director – Monitoring and Evaluation

Indicator title	2.3.4 Number of M&E special projects implemented *
Definition	The indicator refers to the evaluation report on legislation or SAPS programme The specific legislation or SAPS programme for evaluation will be chosen annually looking at Ministerial and National Priorities
Source of data	Questionnaires, interviews with SAPS management and relevant officials at National, Provincial, District and police station level. Secondary data from any relevant source.
Method of calculation or assessment	Simple count
Mean of verification	Approved evaluation reports
Assumptions	Availability of relevant and accurate source documents
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation type	Cumulative Year End
Reporting cycle	Annually
Desired performance	One evaluation report submitted on time
Indicator responsibility	Director – Monitoring and Evaluation

Indicator title	2.3.5 Number of analysis reports on policing accountability engagements convened
Definition	These are analysis reports on policing accountability engagements conducted at the districts
Source of data	Reports from the Districts
Method of calculation or assessment	Simple count the number of analysis reports approved
Means of verification	Analysis Reports
Assumptions	Accountability engagements conducted at the districts and consolidated reports for analysis submitted
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	Director – Monitoring and Evaluation

Indicator title	2.3.6 Percentage of service delivery complaints resolved by the SAPS within 30 days of referral
Definition	This is a percentage of complaints received by the department of Community Safety against SAPS members to be resolved by the SAPS within 30 days of referral. 30 days refers to 30 working days
Source of data	Complaints Management Report and Complaints Register from district offices and Head office
Method of calculation or assessment	The numerator is the total number of service delivery complaints resolved within 30 days of referral The denominator is the total number of service delivery complaints received by the department The numerator is divided by the denominator and is multiplied by 100 to get a percentage
Means of verification	Analysis report of complaints received, referred, resolved and unresolved, complaints registers
Assumptions	Cooperation by the SAPS in resolving complaints
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province and Districts
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Performance that is higher than the targeted performance
Indicator responsibility	Director – Monitoring and Evaluation

Indicator title	2.3.7 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year *
Definition	The indicator refers to progress reports measuring the extent of implementation of IPID recommendations by SAPS and the steps taken to ensure compliance
Source of data	Reports from IPID, reports on monitoring conducted on police stations, minutes, agendas and attendance register of the Provincial Compliance Forum
Method of calculation or assessment	Simple count
Means of verification	Approved reports on the implementation of IPID recommendations by SAPS
Assumptions	The accessibility and availability of information, data integrity and cooperation from SAPS
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Reduction of complaints to IPID through improved professional conduct by SAPS
Indicator responsibility	Director: Monitoring and Evaluation

Indicator title	2.3.8 Number of oversight engagements with SAPS
Definition	This indicator intends to assess the SAPS status of implementing the departmental recommendations through convening working group meetings with the SAPS provincial management and compliance forum
Source of data	Approved Minutes of the meeting
Method of calculation or assessment	Simple count the number of oversight meetings
Means of verification	Minutes, agenda, attendance register and consolidated reports
Assumptions	The accessibility and availability of information, data integrity and cooperation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Province
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	Director- Monitoring and Evaluation

Indicator title	2.3. 9 Number of analysis reports on police stations monitored utilising provincial monitoring tools
Definition	These are analysis of reports on Oversight visits conducted at police stations utilising provincial specific monitoring tools that is: Unannounced visits and Frontline service delivery tools
Source of data	District consolidated reports and monitoring tools
Method of calculation or assessment	Simple count the number of analysis reports
Means of verification	Analysis reports
Assumptions	The accessibility and availability of information, data integrity.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Districts
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	Director- Monitoring and Evaluation

Indicator title	2.3.10 Number of reports on assessment of the effectiveness of the Metro Police
Definition	This refers to the assessment of the Nelson Mandela Metro police utilising provincial monitoring tool. The assessment focuses on the adherence and compliance to the policing prescripts by the Metro police.
Source of data	Metro police assessment tool
Method of calculation or assessment	Simple count the number of assessment reports
Means of verification	Completed assessment Tool, attendance register, Assessment Report
Assumptions	The accessibility and availability of information, data integrity and cooperation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	District and province
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	Director – Monitoring and evaluation

Sub-programme 2.4: Safety Promotion

Indicator title	2.4.1 Number of reports compiled on police stations monitored based on the NMT per year *
Definition	Reports emanating from oversight visits conducted at police stations focusing on compliance to policy and legislation and directives of the Executive Authority
Source of data	Census baseline report, NMT and Police station visit reports
Method of calculation or assessment	Simple count
Means of verification	Approved Monitoring Reports based on the NMT
Assumptions	Access to police stations and availability of information, data integrity and cooperation by stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Higher level of compliance and improved performance at police station level
Indicator responsibility	District Manager

Indicator title	2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *
Definition	The indicator refers to the bi-annual reports produced focusing on the status of DVA implementation, level of compliance and management of non-compliance by SAPS
Source of data	DVA audit tool, SAPS progress report and civil society reports
Method of calculation or assessment	Simple count
Means of verification	Approved monitoring reports on compliance and implementation of the DVA by SAPS
Assumptions	The accessibility and availability of information, data integrity and cooperation by SAPS
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	Not applicable
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Improved compliance and implementation of the DVA by SAPS
Indicator responsibility	District Manager

Indicator title	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year*
Definition	The indicator assesses the ability of SAPS to receive and deal with the complaints against its members. The reports should include the number of complaints received, processes, resolved and unresolved.
Source of data	Complaints Management Report and Complaints Register
Method of calculation or assessment	Simple count
Means of verification	Approved assessment reports on the management of service delivery complaints against SAPS
Assumptions	The accessibility and availability of information, data integrity and cooperation by relevant Stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Reduction of complaints against the SAPS through improved service delivery
Indicator responsibility	District Manager

Indicator title	2.4.4 Number of reports on police stations monitored utilising provincial monitoring tools
Definition	This refers to reports emanating from oversight visits conducted at police stations focusing on compliance to policing prescripts (unannounced, FSD)
Source of data	Completed unannounced, Frontline Service Delivery Tool
Method of calculation or assessment	Simple count the number of reports on police stations monitored
Means of verification	Completed monitoring 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	Districts
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	District Manager

Indicator title	2.4.5 Number of reports on the implementation of the Court Watching Brief Programme
Definition	This refers to the number of reports on cases that have been withdrawn or struck off the court roll due to SAPS inefficiencies with and reference to GBV and Femicide related cases including priority crimes of the province
Source of data	Court charge sheets and case dockets
Method of calculation or assessment	Simple count on the number of reports on the implementation of Court watching brief
Means of verification	Completed court watching brief tool, attendance registers, reports and implementation plan
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	To reach the target
Indicator responsibility	District Manager

Indicator title	2.4.6 Number of policing accountability engagements convened
Definition	This indicator intends to enhance police accountability to the community perceptions on police service delivery matters by means of community engagements
Source of data	Community, policing and other relevant stakeholders
Method of calculation or assessment	simple count the number of accountability engagements convened
Means of verification	Programme, attendance registers and reports
Assumptions	Full cooperation and participation from the police and community
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Province and Districts
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	District Managers

Indicator title	2.4.7 Number of social crime prevention programmes implemented per year *
Definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, including, but not limited to the following: <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; neighborhood watch) • Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.)
Source of data	Project reports
Method of calculation or assessment	Simple count
Means of verification	Quarterly reports on social crime prevention programmes
Assumptions	Availability of resources and cooperation from relevant stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
Desired performance	Reduction in crime and ensuring safer communities
Indicator responsibility	District Manager

Indicator title	2.4.8 Number of Community Police Forums (CPF) assessed on functionality per year*
Definition	To assess the functionality of CPF's in line with SAPS Act and interim CPF Regulations. Functionality includes ensuring the establishment and support of CPF's in the form of capacity-building, maintenance, etc.
Source of data	CPF Monitoring Tool and Assessment Reports
Method of calculation or assessment	Simple count
Means of verification	Approved assessment reports on the functionality of CPF's
Assumptions	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Functional CPFs to improve community relations
Indicator responsibility	District Manager

Sub-programme 2.5: Community Police Relations

Indicator title	2.5 .1 JCPS Programme of Action (POA) approved
Definition	Integrated Programme of Action for implementation by the Justice and Crime Prevention Work stream Programme of Action (POA) with specific reference to Strategic Priority 6: Social Cohesion, Safer Communities.
Source of data	Exco and SOPA Resolutions
Method of calculation or assessment	Simple Count
Means of verification	Approved POA
Assumptions	All Workstream members will submit quarterly reports as per the POA
Disaggregation of Beneficiaries	All spheres of government and Civil Society
Spatial Transformation	6 Districts and 2 Metros (including local and district municipalities); communities
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All indicators and activities in the POA is implemented.
Indicator responsibility	Chief director - Community Safety

Indicator title	2.5.2 Number of analysis reports on the implementation of social crime prevention initiatives conducted
Definition	This refers to analysis of reports conducted on social crime prevention initiatives at the district level
Source of data	Reports from the districts
Method of calculation or assessment	Simple Count
Means of verification	Reports, programme and attendance registers from districts
Assumptions	Increased community participation in community safety and reduction in crime
Disaggregation of Beneficiaries	All spheres of government and Civil Society
Spatial Transformation	6 districts and the 2 Metros
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	To reach the target
Indicator responsibility	Chief director - Community Safety

Indicator title	2.5.3 Number of Community Safety Forums (CSFs) assessed on functionality per year*
Short definition	To assess the functionality and effectiveness of CSFs in line with CSF policy and implementation guidelines. Functionality may include establishment and support such as capacity building, maintenance, etc
Purpose/importance	Integrated service delivery to improve and enhance community safety
Source/collection of data	CSF Monitoring Tool and Assessment Reports
Method of calculation	Simple count
Data limitations	Lack/poor participation of prescribed stakeholders
Type of indicator	Output
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
New indicator	No
Desired performance	Functional CSF's to improve community safety
Indicator responsibility	Chief Director – Community Safety

Indicator title	2.5.4 Number of analysis reports on assessment of community police forum for functionality
Definition	To assess the functionality and effectiveness of CPF's Functionality includes ensuring the establishment and support of CPF's in the form of capacity-building, maintenance, etc.
Source of data	CPF Monitoring Tool and Assessment Reports
Method of calculation or assessment	Simple count
Means of verification	Approved analysis reports on the functionality of CPF's
Assumptions	Accessibility and availability of information and reports from districts
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative Year End
Reporting cycle	Quarterly
Desired performance	Improved community police relations
Indicator responsibility	Chief Director – Community Safety

Indicator title	2.5.5 JCPS POA Implemented
Definition	Quarterly reports received from participating sectors on the Provincial Safety Steering Committee in relation to achieving the identified activities which contributes to implementing the POA with specific reference to Strategic Priority 6: Social Cohesion Safer Communities.
Source of data	Reports from PSS stakeholders
Method of calculation or assessment	Simple count
Means of verification	Agenda, minutes, attendance registers and reports
Assumptions	All PSS stakeholders will submit reports as per the POA
Disaggregation of Beneficiaries	All spheres of government and Civil Society
Spatial Transformation	6 Districts and 2 Metros (including local and district municipalities)
Calculation type	Cumulative Year end
Reporting cycle	Quarterly
Desired performance	All indicators and activities in the POA is implemented
Indicator responsibility	Chief Director – Community Safety

ANNEXURES

Annexure A: Conditional Grants

Not applicable

Annexure B: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
Department of Community Safety	1.1.1 Number of compliance documents submitted to the Legislature	5	Number of Strategic documents developed
	1.1.2 Percentage (%) of reports submitted to the House	100%	Resolutions/Recommendations from the Portfolio and Standing Committee, HANSRAD and responses to the legislature
	1.2.2 Number of HOD performance review sessions convened	2	Plans and reports on programmes implemented
	1.2.3 Number of programmes implemented on mainstreaming and transformation programmes	6	Plans and reports for the Transformation and Mainstreaming programmes
	1.2.4 Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls complied	5	Risk Registers, Internal Audit Risk-Based plan, internal audit reports and Audit Committee
	1.2.5 Number of reports on the Risk Management complied	4	Quarterly Risk Management Report
	1.2.6 Number of reports on Fraud Prevention complied	4	Quarterly Fraud prevention and Ethics Management report
	1.2.7 Percentage (%) on implementation of security management plan	100%	The target are derived from Minimum Information Security Standards (MISS) and Minimum Physical Security Standards (MPSS)
	1.3.1 Percentage (%) of valid invoices paid within 30 days	100%	Date stamped supplier invoices
	1.3.2 Percentage (%) of expenditure in relation to budget allocated	98%	BAS reports and Appropriation Statement
	1.3.3 Percentage (%) of goods and services procured from SMMEs owned by designated groups	50%	Central Supplier database
	1.3.4 Percentage (%) of goods and services procured locally	60%	Central Supplier database
	1.4.1 Number of reports on the Compliance with ICT governance Framework	4	ICT Strategy, ICT Steering Committee , ICT Risk Register ICT Governance Framework, ICT Strategy, ICT Risk Register
	1.4.2 Percentage (%) of funded vacant position filled within 6 months	100%	Employment Equity Plan and Annual Recruitment Implementation Plan, PERSAL report
	1.4.3 Percentage (%) of Implementation of Workplace Skills Plan	100%	Personal Development Plans, Skills Audit and attendance registers for all trainings
	1.4.4 Percentage (%) of the Communication Plan Implemented per year	100%	Approved communication plan and report on communication activities
	1.4.5 Number of strategic documents developed and approved	9	Planning, Monitoring and reporting policy, schedule of Quality Assurance Task Team meetings, evaluation plan and reports from the unit
	1.4.6 Number of programmes implemented on employee health and wellness programmes	6	EHW Plan and reports on programmes implemented
	2.1.1 Number of reports on oversight conducted	4	Analysis reports on oversight over the SAPS and research on policing matters
	2.1.2 Number of reports on support given to sub-programmes	4	Reports from sub-programmes Minutes of meetings with resolutions, plans of action, agendas and attendance registers.
	2.1.3 Number of signed Memorandum of Understanding (MOUs) on Community Safety matters	5	Database of stakeholders Signed MOUs; Minutes of meetings with resolution and plans of action, agendas and attendance registers
	2.2.1 Number of Research conducted on policing needs and priorities	1	Approved research plan, Oversight and community mobilization reports, SAPS, government departments and civil society and communities
	2.2.2 Number of Research reports on policing and safety submitted to the secretary for approval *	1	Primary and Secondary data.

Institution	Output Indicator	Annual Target	Data Source
	2.3.1 Number of analysis reports on police stations Monitored based on NMT per year	4	Consolidated reports and NMT from districts based on NMT
	2.3.2 Number of analysis reports on the implementation of the Court Watching Brief Programme	4	Reports from districts and province
	2.3.3 Number of analysis reports on compliance and implementation of the Domestic Violence Act (DVA) by SAPS	4	National DVA tool and DVA Compliance reports from the district offices
	2.3.4 Number of monitoring and evaluation special projects implemented	2	Special projects monitoring tools, Directives from CSPS, Minister, Portfolio Committee, and MEC
	2.3.5 Number of analysis reports on policing accountability engagements convened	4	Reports from Districts
	2.3.6 Percentage of service delivery complaints resolved by the SAPS within 30 days of referral	90%	Complaints Management Report and Complaints Register from district offices and Head office
	2.3.7 Number of monitoring reports compiled on the implementation of IPID recommendations by SAPS per year*	4	Reports from the SAPS
	2.3.8 Number of oversight engagements with SAPS	4	Approved Minutes of the meeting
	2.3.9 Number of analysis reports on police stations monitored utilizing provincial monitoring tools	4	District consolidated reports and monitoring tools
	2.3.10 Number of reports on assessment of the effectiveness of the Metro Police	2	Metro police assessment tool
	2.4.1 Number of reports compiled on the police station monitored based on the NMT per year	199	Station visits reports
	2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	199	Station visits report
	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	32	Complaints Management Report and Complaints Register
	2.4.4 Number of reports on police stations monitored utilising provincial monitoring tools	126	Completed unannounced, Frontline Service Delivery, Provincial Monitoring Tool
	2.4.5 Number of reports on the implementation of the Court Watching Brief Programme	32	Court Charges sheets and case dockets
	2.4.6 Number of policing accountability engagements convened	53	Community, policing and other relevant stakeholders
	2.4.7 Number of social crime prevention programmes implemented per year *	62	Project or programme, reports, programmes of the day and attendance register
	2.4.8 Number of Community Police Forum (CPFs) assessed on functionality per year *	83	Consolidation of simple count of assessment conducted
	2.5.1 JCPS Programme of Action (POA) approved	1	Exco and SOPA resolutions
	2.5.2 Number of analysis reports conducted in the districts on the implementation of social crime prevention initiatives	4	Reports and concept documents from districts
	2.5.3 Number of Community Safety Forums (CSFs) assessed on functionality per year*	4	CSF Monitoring Tool and Assessment Reports
	2.5.4 Number of analysis reports on assessment of community police forum for functionality	4	CPF Monitoring Tool and Assessment Reports
	2.5.5 JCPS POA implemented	4	Reports from PSS stakeholders

Annexure C: District Development Model

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

The Department of Community Safety 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.

District Development Model Projects (Infrastructure and Non-Infrastructure Projects)

Institution	Strategic Focus ¹	Transformation Area ²	Project Name	Sector	Project Description ³	Location:	Project Value ⁴	Funding (Budgeted for/not)	Project Duration	Implementation Partners
Department of Community Safety	Increased social cohesion and safer communities	Social transformation	Functional community safety structures	Safety and Security	Facilitate functional Community Safety Fora, Community Police Fora, Street / Village Committee	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela, OR Tambo and Sarah Baartman	R 265 620	Equitable share	5 years	Municipalities, all sector departments, NGO's, traditional Leaders/ Authorities, Faith Based Organisations(FBO) and Community Based Organisations(CBO)
Department of Community Safety	Increased social cohesion and safer communities	Social transformation	Expanded Public Works Programme (School Safety)	Safety and Security	Deployment of Safety Patrolters at identified schools that are vulnerable to criminal activities and poverty stricken areas.	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela, OR Tambo and Sarah Baartman	R2 100 000	Conditional grant and equitable share	5 years	Municipalities, all sector departments, NGO's, traditional Leaders/ Authorities, Faith Based Organisations(FBO) and Community Based Organisations(CBO)
Department of Community Safety	Increased social cohesion and safer communities	Social transformation	Community Mobilisation against crime	Safety and Security	Focusing on relevant safety challenges such as stock theft, GBV, substance abuse through integrated intervention to change situation.	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela, OR Tambo and Sarah Baartman	R1 109 800	Equitable share	5 years	Municipalities, all sector departments, NGO's, traditional Leaders/ Authorities, Faith Based Organisations (FBO) and Community Based Organisations (CBO)

Institution	Strategic Focus ¹	Transformation Area ²	Project Name	Sector	Project Description ³	Location:	Project Value ⁴	Funding (Budgeted for/not)	Project Duration	Implementation Partners
Department of Community Safety	Increased social cohesion and safer communities	Social transformation	Policing Accountability engagements	Safety and Security	Holding members of the SAPS and Metro Police accountable to communities through community participation sessions	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela, OR Tambo and Sarah Baartman	R1 099 000	Equitable share	5 years	JCFS partners – NPA, Correctional Services, Department of Social Development, SAPS, Department of Justice
Department of Community Safety	Increased social cohesion and safer communities	Social transformation	Court watching brief programme	Safety and Security	Oversight of SAPS inefficiencies in terms of GBV and other priority crimes cases that were struck off the court roll/withdrawn	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela, OR Tambo and Sarah Baartman	R130 000	Equitable share	5 years	NPA, Department of Justice, SAPS



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