Province of the
EASTERN CAPE
COMMUNITY SAFETY

ANNUAL PERFORMANCE PLAN

2024-2025

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EASTERN CAPE
COMMUNITY SAFETY

ANNUAL PERFORMANCE PLAN

2024-2025 FY

25 March 2024

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ACRONYMS

4IR	Fourth Industrial Revolution
ANC	African National Congress
AGSA	Auditor General of South Africa
AOP	Annual Operational Plan
APP	Annul 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
HSRC	Human Science Research Council
ICT	Information Communication Technology
ICVPS	Intergrated Crime and Violence Prevention Strategy
IDP	Integrated Development Plan
IPID	Independent Police Investigative Directorate
JCPS	Justice Crime Prevention and Security Cluster
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
SRD	Social Relief of Distress Grant
SWOT	Strengths, Weaknesses, Opportunities and Threats
TID	Technical Indicator Description
WILs	Work Integrated Learnership

EXECUTIVE AUTHORITY STATEMENT

Chapter 12 of the National Development Plan (NDP) Vision 2030 envisaged "In 2030 people living in South Africa feel safe and have no fear of crime. They are safe at school, at work and they enjoy an active community life free of fear. Women can walk freely in the streets and children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence and respect the rights of all to equality and justice."

The department has changed its name from the Department of Safety and Liaison to the Department of Community Safety precisely to achieve the National Development Plan vision 2030 which envisions a South Africa where people feel safe and have no fear of crime. Fundamentally the name change influences the way in which the department operates compatible with the additional mandate, which strengthens and expands the mandate to fulfil all expectations as enshrined in the Civilian Secretariat for Police Act 2 of 2011 Chapter 4 (17).

The Impact of Name Change

Congruent with the name change of the department, there is a desperate need for additional Human resources to take on and execute the extended mandate of the department. The changes have compelled the department to revise the service delivery model and review the organisational structure to operate optimally. The new organisational structure will require budget and we have since approached the Provincial Treasury for funding. The Department cannot reach out to all communities to fulfil its mandate and cannot establish partnerships with various key stakeholders in the fight against crime. This can be attributed to the segregation of duties, which cannot be exercised due to huge staff shortages.

The department receives 0,1 % of the provincial Budget from the Provincial Equitable Share. The total budget for the 2024/2025 fiscal year is 144.840 million. For the 2024/25 financial year, we received R17.080 million as an additional allocation for the creation of Community Safety Partnerships.

Levels of Crimes

The Eastern Cape is still confronted by a high murder rate, high levels of violent crimes, worrying levels of gender-based violence and the stubborn problem of livestock theft which continues to plague our province. The province is confronted by offenders in sexual crimes and mass shootings. It is worth noting that all these ills are largely concentrated in certain districts of our province. Those Districts are O R Tambo District Municipality and Lusikisiki for murder and rape respectively. The Nelson Mandela and Buffalo City Metros are also crime hotspots in the province.

As part of strengthening our fight against crime, the department has adopted various plans to reduce crime in the province. We have set aside the Month of November as a Safety Month and during this period we launched various anti-crime programmes and campaigns such as the Musa Ukuthula Kusonakala Campaign and the launch of the historic Provincial Safety Strategy (PSS). The Provincial Safety strategy has been warmly welcomed by our stakeholders as it is premised on the will of the people. It is anchored on the following six pillars:

- Active public and community public participation
- Safety through environmental design
- Effective and integrated service delivery for safety, security, and prevention of violence
- Early intervention to prevent crime and violence and promote safety.
- Victim support
- and effective Criminal Justice System

During the period under review, the department attained the following achievements:

- Following the completion of the construction of the new state-of-the-art DNA Laboratory in Gqeberha, the MEC accompanied Police Minister Beki Cele, Premier Oscar Mabuyane and members of the Police Portfolio Committee who visited the laboratory as part of conducting oversight and loco inspection. The laboratory is fully functional, and this will improve our ability to resolve cases of GBV-F. Concerning this development, we commend the Honourable Premier, and responsiveness of our criminal justice system as seen in heavy sentences meted against GBV-F perpetrators in the province.
- Convene a successful Ministerial Imbizo on Gender-Based Violence and femicide at Lusikisiki.
- We released the first quarter crime statistics at Matatiele Local Municipality. This gave us an opportunity to account on how we fared as the province in dealing with all crime categories including stock theft, murder, rape and GBV-F etc.
- We also conducted anti-crime imbizo and safety operations in crime hotspot municipalities such as Nelson Mandela Bay Metropolitan, Buffalo City Metropolitan, Amathole District Municipality, Joe Gqabi District Municipality and O R Tambo District Municipality.

Political Mandate of Monitoring SAPS

In compliance with the political mandate of monitoring of South African Police Services (SAPS), the Executive Authority conducted several duties including the convening of imbizos where relevant District Police Commissioners outlined their Programmes in minimizing crime ravaging communities. These Generals committed SAPS to work hand in glove with communities and further vowed to deal with rotten elements within police services who continue to frustrate residents in curbing crime. The Community Police Fora establishments were at the centre of cooperation between SAPS and communities.

Strategic Focus over the Medium to Long-Term

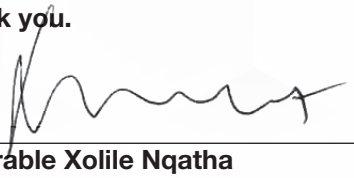
The department will continue to provide an effective oversight role to the South African Police Service (SAPS) and fight against crime Gender Base Violence and Femicide.

- We will continue to coordinate crime-fighting structures such as CPF, Street and Village Committees, Neighbourhood Watch, NGOs, NPOs, Faith Based Organisations, Local Government, all departments, Traditional Leaders, Institutions of Higher Learning and the JCPS Cluster.
- We continue to play a leading role towards the Justice Crime Prevention and Security Cluster.
- The department will continue to support the award-winning Court Watching Brief programme as part of ensuring that GBV-F cases are not struck off for one reason or the other. The Court Watching Brief Programme is making inroads in the fight against Gender-Based Violence and Femicide.
- We will continue to support Youth Development programmes.
- The department will continue to conduct research for better utilisation of resources and recommend on policing needs and priorities. The research will also equip the department with knowledge management and database.

In conclusion, I would like to express my deepest appreciation to the department for attaining clean audits for ten consecutive years and we hope that it will continue to make us proud in the province. I also wish to commend the Court Watching Brief for Winning the Premier's Award for being the Best Implemented Project during the 2023 Provincial Performance Awards held at Hemmingways in East London.

Lastly, I want to extend my deepest gratitude to the members of the SAPS for arresting all the suspects involved in high-profile and heinous crimes in the province and we hope that their arrest will lead to the successful prosecution.

I thank you.



Honorable Xolile Nqatha
Member of the Executive Council for the
Department of Community Safety

ACCOUNTING OFFICER'S STATEMENT

The country is faced with an extra-ordinary and challenging socio-economic context, where unemployment is high, the cost of living is skyrocketing, and levels of crime and violence are increasing rapidly. The Department is expected to rise above this context through developing and implementing programmes that contribute to creating an environment that is safe and secure for all citizens in the Eastern Cape province. The 2024/25 planning process, afforded the Department to review its planning process, which is for the realisation of the vision of a safer Eastern Cape with reliable, accountable and effective policing.

The Department has embarked on a re-purposing journey with the aim of realigning our strategy, structures and operations towards the pursuance of safe and violence free communities. This has resulted in the review of the organogram which is at the approval stage, and we believe it will enhance the capacity of the department, to enable it to operate optimally.

In the quest to realise the outcomes of the 2019-2024 MTSF priorities, the Department has successfully created an environment that is conducive for effective and efficient coordination of initiatives to fight crime. This includes the following:

- A fully functioning JCPS cluster that ensures good working relationships between all relevant stakeholders in an effort to promote safety and security in the province.
- Implementation of the Provincial Safety Strategy with targeted programmes to address crime and violence hotspots in the province.
- Entering into Memorandum of Understanding with other government departments to enhance collaboration in implementing crime prevention initiatives.
- Engaging in police accountability sessions to strengthen community police relations.
- Working with civil society organisations and traditional leaders to implement community-based interventions to fight crime.

The year 2024/25 will be the year of consolidating gains for the Department and it is our intention to maximise on the implementation of the Provincial Safety Strategy and our partnerships framework to improve efforts aimed at strengthening community participation in the fight against crime and enhancing community-police relations. One of the key focus areas in this respect will be to assess the impact of the various memorandam of understanding (MOUs) that the Department has entered into with strategic partners over the medium-term, in terms of building safer communities. This will be done through regular monitoring of the joint implementation plans which outline the agreed areas of collaboration and related activities between the Department and its partners.

The President of South Africa has continuously emphasized the importance and recognition of a community-centered approach to crime prevention. The Department, therefore, aims to approach the capacitation of community safety structures (CPFs and CSFs) in a more holistic manner, focusing on aspects such as training and capacity-building; assessment of functionality of existing structures; and advocating for resources. Additionally, to support the police efforts, the Department has engaged in a process of recruiting Community Safety Brigades that will be deployed to key crime hotspot areas and will serve as the link between the communities and the police. As a pilot phase of this project, Community Safety Brigades have been deployed in the following hot spot areas (50 in Bityi – OR Tambo District and 99 in Nelson Mandela Bay – New Brighton, KwaZakhele and KwaDwesi with 33 each). We plan to further expand the project to cover some hotspot areas in the Buffalo City Municipality area. This project aims to contribute towards improved police response, deterrence of criminal acts and improve community awareness and cooperation with the police. Ultimately, this should result in improved community police relations and improved

trust in the police. We will also continue with our community outreach and public participation programmes to provide a platform for dialogue on those specific areas that have been identified by the MEC as priorities, inclusive of anti-crime campaigns on issues such as gender-based violence (GBV), amongst others.

In terms of our oversight work over the police, the Department will continue with the monitoring and evaluation of police performance. During the 2023/24 financial year, the Department as directed by the national office engaged in the Police Station Census project which entailed the monitoring of all police stations in the province. In the 2024/25 financial year, the focus will be on in-depth assessment of specific identified areas based on the Census report with the aim of helping police stations to improve their performance. Implementation of the Court Watching Brief project continues to yield positive results for GBV cases, and we aim to expand implementation to also attend to other cases where serious challenges are identified, e.g. stock theft cases that are not progressing smoothly through the criminal justice system.

The Department has established a firm administrative and governance foundation, having received a clean audit outcome from the Auditor General South Africa for the tenth (10th) consecutive years. We will continue to maintain our system and put control measures in place to address any shortcomings that have been identified. We will continue to strengthen our Information & Communication Technology systems in order to allow the Department to work effectively and be aligned to the 4th Industrial Development systems.

In conclusion, I would like to acknowledge and appreciate the continued support, guidance and leadership provided by MEC Xolile Nqatha in our plight to build safer communities. The progressive and positive working relations with the Provincial Commissioner Lt Gen Mene create a conducive environment for integrated social crime prevention and that is highly appreciated. I also acknowledge the Justice Crime Prevention and Security (JCPS) Cluster community and all our social partners in the fight against crime for their support. Lastly, the departmental staff for their continued hard work and contribution towards the achievement of the outcomes.

Crime is not for the South African Police Service alone, but for all because it affects everyone. I therefore appeal that, as we start the new financial year, we hold hands and walk side by side, for I believe it is the only way we can conquer the fight against crime.

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) 2024/25:

- Was developed by management of 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 for Community Safety is responsible.
- Accurately reflects the outcomes and outputs which the Department of Community Safety will endeavour to achieve over the period 2024 – 2025.

Signature: _____
Mr. Z. Kani
Chief Director: Corporate Services

Signature: _____
Ms Pumla Nqakula
Chief Director: Community Safety

Signature _____
Ms Nwabisa Libala
Chief Financial Officer

Signature: _____
Ms Nqwenelwa Ncede
Head Official Responsible for Planning

Signature: _____
Mr Vuyani Mapolisa
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's 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 realising 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
Constitution of the Republic of South Africa Act, 108 of 1996	Section 206 (3) entitles each province to: • 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 Cabinet member responsible for policing with respect to crime and policing in the province. 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.
Civilian Secretariat for Police Service Act, 2 of 2011 Chapter 4 (17)	Provides the following for the Provincial Secretariat: • Monitor and evaluate the implementation of policing policy in • Evaluate and monitor police conduct in the province • Develop and evaluate safety models and monitoring tools • Assist the Civilian Secretariat with any monitoring and evaluation projects • Promote community police relations and establish and promote partnerships; and • Manage the enhancement of community safety structures within the province.
Independent Police Investigative Directorate Act, 1 of 2011	Provides for: • Must monitor the implementation by SAPS of the recommendations made by IPID • Provide the Minister with regular reports on SAPS compliance • The Independent Complaints Directorate in the Domestic Violence Act, 1998 has been substituted by Secretariat: reporting on the implementation of the DVA, dealing with SAPS applications for exemptions.
South African Police Service Amendment Act, 10 of 2008	The South African Police Amendment Act empowers the Member of the Executive Council to: • 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	Provides for cooperation and collaboration between and amongst all spheres of government, horizontal and vertically.
Public Service Amendment Act, 30 of 2007	The Act makes provision for the organisation and administration of the Department, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.

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 N0. 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: *"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".*
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 0f 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
Vision – NDP 2030 "By 2030, Eastern Cape will be an enterprising and connected province where all people reach their potential"	Defines the key seven priorities of the 6th democratic administration, which are: • 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.
Provincial Development Plan (PDP 2030)	Seeks to interpret the NDP against specific challenges facing the EC province, and proposes the following six strategic goals: • 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
MTSF and PMTSF 2020-2025	The MTSF and PMTSF defines and elaborate the seven Priorities outlined in the Electoral Mandate: • 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)	Focuses on the following four outcomes: • Increase community participation in community safety • Prevent Violence • Prevent corruption • Strengthen the Criminal Justice System Within the context of the six pillars of the Integrated Crime and Violence Prevention Strategy.

Policy/Strategy	Description
National Crime Prevention Strategy, 1996 (revision)	Is a long-term program aimed at creating conditions in which the opportunity and motivation for crime will be reduced, as well as transforming the capacity of the criminal justice system (CJS) to deal with crime. • 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	The paper provides for the provinces taking responsibility for: • 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	Provides for the establishment of Community Safety Forums in municipalities.
National and Provincial Strategic Plan on GBV +Femicide	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.
National Youth Strategy	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.

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)	Six Pillared National Strategy on: • 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 and 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 and 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 African 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 and make proper analysis and create capacity at operational level of the department, the districts.
- Implementation of digitalised monitoring tools.
- Community hotline to report police misconduct and receive feedback.

The 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 and 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 and Culture and many others play an important role in the development and implementation of interventions, strategies and plans. During this term, we shall endeavor to consolidate this partnership amongst others, Memorandam 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

1.1 External Environment Analysis

As the Department of Community Safety closes off on the sixth administration and enters the seventh term of government, it is confronted by a complexity of challenges in a complex environment with a very constrained purse of resources with which to intervene. Such a context calls upon the organisation to dig deep and accelerate innovation and flexibility to do even more with less. The challenges in the external environment cannot be separated from issues in the internal environment. Indeed, more than ever we need to create a line of sight that transcends internal and external boundaries enabling maximum integration through the conscious participation of "the whole of government and the whole of society". This will necessitate a governance strategy that enables the active participation of partners from their own distinct spheres of interest to subordinate these to a common line of sight. Our transition demands a "mind-set" change in terms of reimaging and rethinking how we understand community safety, policing and crime prevention. This means we must think more like sociologists and less like criminologist. As we embrace the philosophy of "Musa Ukuthula Kosonakala" we too need to internalise the associated values within ourselves as individuals, within our social environments, within our department and within the line of sight that drives our agenda for a safe and less vulnerable Eastern Cape. We cannot be passive observers when things go wrong wherever they do go wrong and whomever is victimised. Our humanity compels us to stop turning a blind eye. Basic criminological "broken windows theory" suggests that drug dens and streets of iniquity start one broken window at a time. We cannot allow the abandoned broken windows of our souls, our streets and societies to overwhelm us.

This Annual performance Plan and its environmental analysis takes place in the context of uncertainty, risk, and significant challenges for the next term of government due to be elected during the transitional year that is being planned for i.e., 2024-2025. The context we face is now widely described and accepted as resembling a "polycrisis". This means, the challenges we are compelled to address as a developmental state are becoming more and more complex and consequently require increasingly more complex approaches to planning and programming. Responding to complexity will necessarily include more multi and interdisciplinary approaches and thus require greater levels of co-operation, partnership, and governance. This complexity has been experienced directly within the community safety and police oversight terrain perhaps even more so than other sectors. This stems from the fact that, uncertainty and crises often descend into safety, security, and vulnerability issues for society as whole. Crises in the economy, climate change, political uncertainty, local government fragility and the energy transition amongst others lead to the disruption

of social institutions such as the family and education; and "normal" social existence which in turn can result in the eruptions of violence, sexual abuse, and other undesirable phenomena. As a department and a sector we are expected to respond to and address these fallouts. SAPS is often lumped with the thankless task of addressing fallouts across a range of sectors where no one is prepared to take responsibility. The range of responses expected from SAPS includes supporting electricity disconnections, responding to natural disasters, containing services delivery protests, fighting crime, getting the cat out of the tree, comforting the distressed, addressing the plight of the homeless who become nuisances in middle class suburbs, asking a drunken neighbour to turn down their music, managing pandemics such as COVID-19, providing social welfare support, looking after lost and abandoned children, protecting women from violent men and the list goes on. As the "polycrisis" deepens so too does the list of issues that fall outside normal mandated areas of institutional responsibility. And when these situations arise who do we call? SAPS or the DOCS!

While the "polycrisis" raises risks and threats it also presents new opportunities and the potential for "turning points". For example, the historical path dependence of the Eastern Cape economy as a periphery and labour reserve for the "minerals energy complex" (MEC) is loosened by the current challenges of climate change and the energy transition. The province has a far greater value proposition and potential within a sustainable renewable green energy economy than it did in the fossil fuel energy complex at the core of the MEC. We need to appreciate that such monumental historical transitions that we find ourselves in and which are accompanied by "polycrises" that we are experiencing are unfortunate consequences of such major transitions. To ensure that we effectively navigate this "interregnum" we must ensure that we deploy sufficient resources and effort in enabling a smooth transition. This requires the state to invest more (not less) into the safety and security sectors to secure the trajectory to a vibrant and prosperous province. We desperately need a nuanced approach by government to austerity measures so that those sectors that contain and address the fallout of the socio-economic transition can contain the risks and protect the vulnerable.

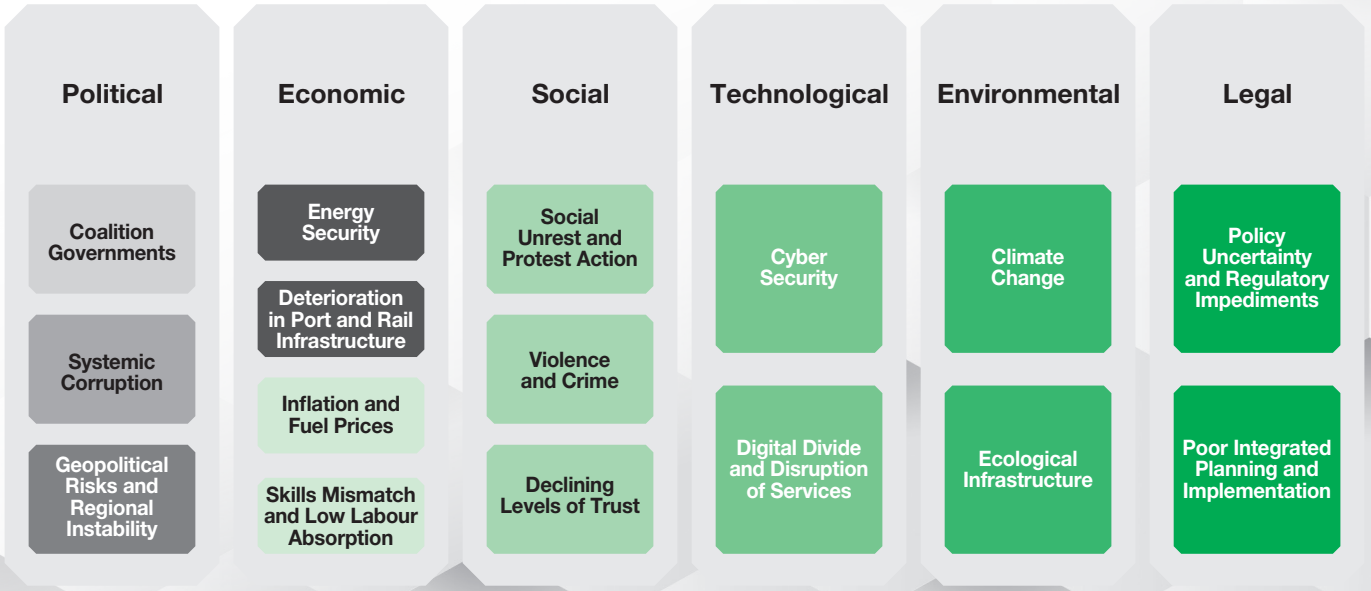
The Department of Community Safety (DOCS) has begun to anticipate the emergent complexity associated with the "polycrisis" especially in terms of the increasing strain on local communities. As such ,we have effected the name change to the Department of Community Safety and have developed a proposal for expanding the role of the department, particularly with regards to community safety interventions and the enabling of greater levels of crime prevention based on the alignment of the Provincial Safety Strategy (PSS) with the Integrated crime and Violence Prevention Strategy (ICVPS). From the findings of a study conducted by our research programme we realise that the challenges of implementing the ICVPS aligned PSS are significant. We require strong provincial level institutional co-ordination and the management of increasingly complex governance challenges. The recently revitalised Justice and Crime Prevention and Security Cluster (JCPS) has been positioned by the DOCS to engage in precisely these and other challenges. We will, however, also need to ensure that there is a bottom-up process through which the PSS is prioritised, implemented and co-ordinated at the district and lower levels. We will need to creatively explore ways of resourcing and implementing significantly more crime prevention programmes. This will entail both drawing down programmes and budgets linked to the MTSF but also the planning and resourcing of programmes based on the allocation of provincial resources linked to the specific challenges faced by the unique socio-economic landscape of the Eastern Cape. Clearly, the terrain of intergovernmental relations and its effectiveness will be the litmus test in ensuring the prioritisation, resourcing, implementation, coordination, and monitoring of the PSS. Ultimately, we will need to develop knowledge management support networks and systems to enable the associated knowledge and information diffusion across all spheres of government and stakeholders in support of effective community safety and crime prevention.

Within the challenge to effect, a "mind-shift" requires us to engage in exploring a lot more socio-economic factors in our external environment to understand crime, safety, and vulnerability. In defining our approach through the slogan "Musa Ukhuthula Kusanokala" we are effectively calling for the embedding of safety, security, and policing challenges directly in the needs of society. This also means that we need to enable and support the mobilisation of local communities as active agents in ensuring the safety of society. More detailed social and sociological analysis and understanding of the socio-economic contexts of local communities in the Eastern Cape will therefore be required to inform our interventions, plans and programmes. This means that we need to give greater attention to the analysis of socio-economic factors that drive crime and vulnerability. Despite some positive trends here and there in terms of crime statistics there is nevertheless an evident recurring pattern of youth and women vulnerability. When we begin to

explore the social structural context within which many children are born and socialised, we begin to appreciate some of the causal drivers of crime and their rootedness in social structural issues. This external environmental analysis therefore attempts to provide a platform supporting the "rethinking and reimagining" of community safety and policing that we are currently grappling with and that we will need to action in the years ahead.

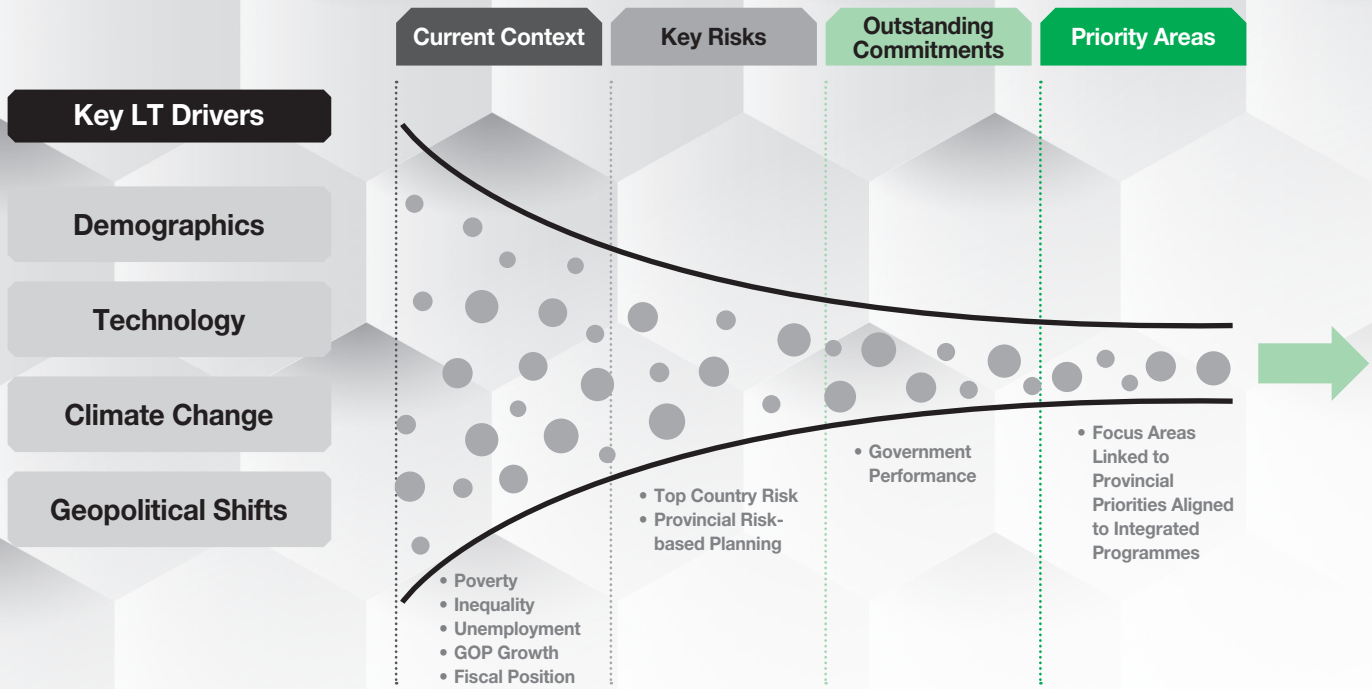
Eastern Cape Provincial Environmental Challenges based on a PESTEL Analysis

Recent planning reviews of the Office of The Premier (OTP) have highlighted a series of development and planning issues relevant for the Easten Cape. These are presented in PESTEL format below.



Long-term Trends Impacting Development and Development Planning in the Eastern Cape – Responding to the Challenges of the 2024 Mandate Paper

The 2024/25 Mandate Paper for the Eastern Cape has developed an overview of the key long-term drivers of development (or long term external environmental issues) within the Eastern Cape and how these drivers translate into priority areas for planning and programme implementation. This is reflected in the diagramme below.



The Eastern Cape Province faces a complex interplay of long-term trends that influence its development and development planning, with direct consequences for safety and policing. Addressing these trends necessitates proactive policies that consider the changing demographic landscape, the impact of climate change, the opportunities offered by technology, and the potential benefits of geo-political shifts. A comprehensive and adaptive approach to development planning will be essential for the province's future success and safety.

In terms of preparing for the new mandate of government linked to the seventh administration we need to begin thinking through the implications of these trends for development in the Eastern Cape. We will explore these key drivers and attempt to assess them within the context of community safety and policing in the Eastern Cape.

Demographics

Over the past decade, the Eastern Cape has experienced low population growth, primarily due to outmigration. According to the 2022 Census the Eastern Cape population increased from 6,562,052 in 2011 to 7,230,032 in 2022, indicating a growth of around 10% over the 11-year period. Buffalo City (25%) saw the largest population increase and Nelson Mandela Bay (3.3%) saw one of the lowest levels. The province is losing some 350 thousand people every year due to outmigration. This decline in population has translated into a net reduction in the provincial population share from 15% of South Africa's total population in 1996 to 12% in 2022. The slow population growth is concerning because the province's equitable share of resources is based on population figures. This trend translates into reduced fiscal transfers for a province already grappling with developmental, safety, and vulnerability challenges. We eagerly await the outcome of the latest population census hoping that it does not indicate further outmigration of the local population and thus by implication a reduction in equitable share.

Provincial and District Population for Census 2022

	CENSUS 2011	CENSUS 2022	% Increase
Eastern Cape	6562052	7230032	10,2
Buffalo City	781853	975248	24,7
Sarah Baartman	450584	533213	18,3
Amathole	854966	871588	1,9
Chris Hani	806479	828371	2,7
Joe Gqabi	348673	393038	12,7
O.R.Tambo	1366040	1501647	9,9
Alfred Nzo	801345	936449	16,9
Nelson Mandela Bay	1152115	1190475	3,3

Eastern Cape Share of National Population by Census

1996	6147244	15,1
2001	6278651	14,0
2011	6562053	12,7
2022	7230204	11,7

The shift in demographics is not merely about numbers; it also leads to changing crime, safety, and vulnerability profiles. Outmigration increases the proportion of the youth population and the elderly, which can have consequences for safety and social services. However, this demographic shift also presents an opportunity for the province to benefit from the demographic youth dividend, provided it can address the challenges associated with this transition.

Climate Change

The Eastern Cape's economy is heavily reliant on natural resources, and a substantial portion of the population depends on natural resource-based livelihoods. However, the province is already witnessing the effects of climate change through intense storm events and droughts in various regions. Climate change is expected to have a more pronounced impact in the future. To address this, the province needs to implement strategies for mitigation and adaptation to counter climate change. This includes transitioning to renewable energy sources, leveraging the province's natural resources for energy production, improving energy efficiency, and developing infrastructure to withstand the effects of climate change. Building adaptive and resilient communities is essential not only in the context of climate change but also for safety.

We need to be mindful of the indirect consequences of the challenges associated with climate change including the energy transition. This will mean significant changes and shifts in our economy which will inevitably lead to significant socio-economic disruption, displacement as well as redundancies in the workforce. There are therefore huge social costs associated with the transitions we are undergoing which also need to be actively supported and pre-empted by the state in terms of crime prevention, community safety and effective policing strategies.

Technology

Technology is a powerful enabler of development and safety, particularly in the context of policing. Access to technology is vital to realize the Eastern Cape's potential in biotechnology, advanced agriculture, and the green economy. Additionally, expanding access to data and connectivity across the province can uplift and empower all citizens, bridging the urban-rural divide.

The rollout of the provincial broadband initiative and the implementation of the Provincial Digital Transformation Strategy holds great potential for growing the digital economy in the province. This will not only improve digital infrastructure and skills but also enable advancements in policing and safety using modern technologies, such as data analytics, surveillance, and communication systems.

Geo-political shifts

Current geo-political shifts, including the province's connection with BRICs (Brazil, Russia, India, China, and South Africa), offer new avenues for economic growth. Enhanced trade and collaboration with these emerging markets can stimulate economic development in the Eastern Cape. Furthermore, new integration within the African continent in terms of markets and regional partnerships provides additional opportunities for growth and development. These integration processes however also present indirect challenges for safety and security as is evident across the globe. Processes of in migration such as have accelerated rapidly in South Africa since the transition in the late 1990s are accompanied by significant safety issues where crime and drug syndicate abuse the opening of the borders and economies to pursue nefarious activities. We strive to become a destination for investment and innovative and skilled people as well as a space of intercultural vibrancy such as characterises the most productive innovative economies internationally. To achieve this, we need to develop an approach that protects the innocent, upholds the rule of law and guards against xenophobia. The launch of the Cross Border Management Authority in October 2023 goes a long way to providing a firm platform for achieving this.

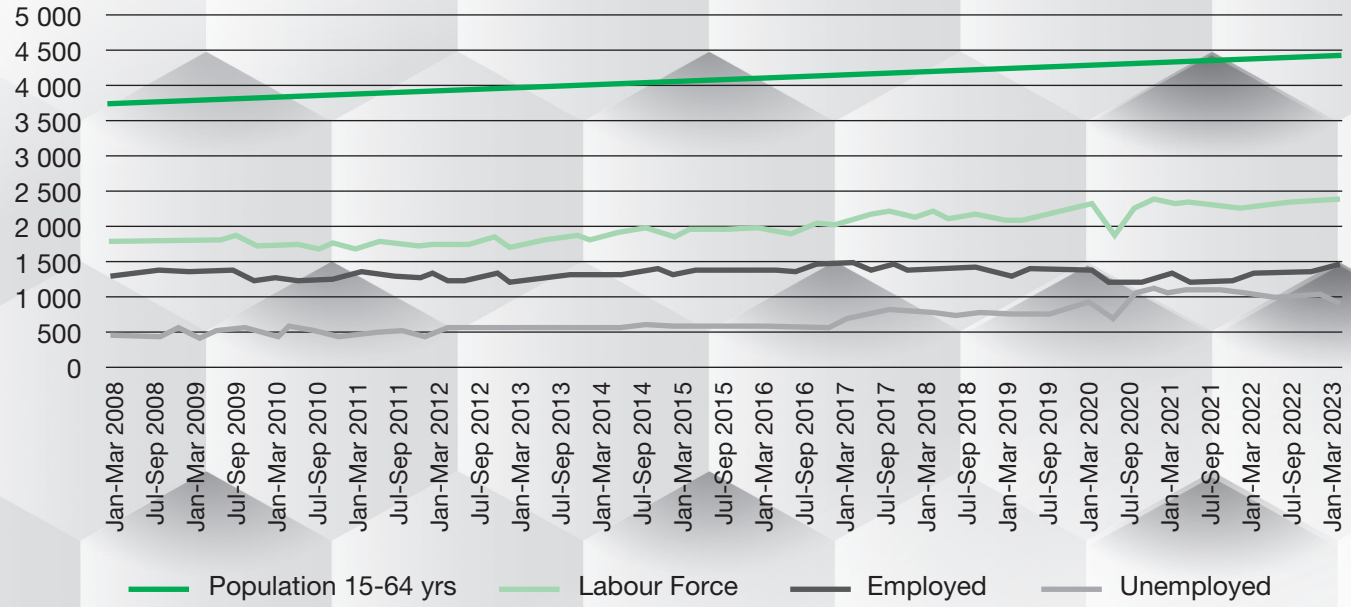
Crime trends and Socio-economic vulnerability

The Eastern Cape Labour Market

The socio-economic challenges facing the Eastern can be summarised by the trends in the graph based on the Labour Force Survey for January 2008 to March 2023. 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. There are some positive emerging trends within the Eastern Cape labour market with signs of employment growth accompanied by a reduction in the number of the unemployed. Although these are positive trends it is too

early to suggest that the Eastern Cape is out of the woods yet and on a new labour absorbing growth path. If these trends continue, we will hopefully also experience an impact on the current social stresses being experienced in the province and an indirect impact on crime and vulnerability.

LABOUR MARKET INDICATORS FOR THE EASTERN CAPE 2008-2023



Source: DOCS Policy and Research based on QLFS, 2023

Crime Statistics

The third quarter (October to December 2023) crime statistics reveal the following core trends.

- Contact crime, including violence and murder, show positive decreases despite fairly high levels overall. Sexual offences despite worrying levels also seem to going down albeit slowly.
- Total property related crimes have decreased significantly.

Quarterly crime trends from Q4 2019 to Q4 2023:

Contact Crimes Against Persons

- Murder decreased slightly (down 3%) overall but with an increase in 2021 and 2022 before a marginal drop in 2023. This suggests a relatively flat but high murder rate.
- Sexual offenses were almost unchanged over the 5-year period (up 0.1%). This still points to persistently high sexual violence.
- Attempted murder showed a slight downward trend (down 12%) overall driven by decline in 2020 and 2023.
- Assault and robbery up slightly across the quarters, indicating persisting high levels of violence.

Contact crimes (crimes against the person) for October to December 2019-2023					
	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023
Murder	1198	1204	1304	1501	1460
Sexual offences	2578	2512	2314	2515	2518
Attempted murder	649	569	599	763	688
Assault with the intent to inflict grievous bodily harm	6985	6906	6400	7275	7420
Common assault	3679	3569	3786	4341	4221
Common robbery	906	859	700	752	782
Robbery with aggravating circumstances	3680	3189	3009	3342	3675
Contact crime (Crimes against the person)	19675	18808	18112	20489	20764

Sexual Offenses

- Rape, sexual assault were down marginally, continuing high rates.
- Attempted sexual offenses increased 12%

Sexual offences – breakdown for October to December 2019-2023					
	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023
Rape	2 132	2 075	1 921	2 100	2 096
Sexual assault	266	309	269	257	248
Attempted sexual offences	134	93	92	131	146
Contact sexual offences	46	35	32	27	28

Aggravated Robbery

- Despite a quarter on quarter decline Carjacking fluctuated but increased significantly leading up to 2023.
- Residential robbery is up both quarter on quarter and over five years
- Non-residential robbery is down quarter on quarter but up over the five year perdiod.
- Cash-in-transit robbery has seen a steady increase over the five year period
- Truck hijacking has seen a steady increase over the five year period.
- Trio crimes saw a 15% quarter on quarter increase but a 10% increase for the five year period.

Some subcategories of aggravated robbery for October to December 2019-2023

	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023
Carjacking	283	277	367	538	510
Robbery at residential premises	535	531	487	552	571
Robbery at non-residential premises	664	544	592	461	626
TRIO Crime	1 482	1 352	1 446	1 551	1 707
Robbery of cash in transit	7	8	10	10	12
Bank robbery	0	0	2	1	1
Truck hijacking	35	43	39	54	56

Contact-Related Crimes

- Arson declined over 22% showing progress,
- Malicious damage to property persisted at high levels with slight declines for the five year period (-3.3%) as well as quarter in quarter (-4.5%).
- Contact related crimes saw a decline for the five year period (-4,7%) and quarter on quarter (-5.3%).

Contact-related crimes for October to December 2019-2023

	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023
Arson	184	167	128	165	128
Malicious damage to property	3 386	3 277	3 440	3 429	3 272
Contact-related crime	3 570	3 444	3 568	3 594	3 400

Property Crimes

- Overall, we have seen a significant decline in property crime over the five-year period (17.5%) and a less pronounced quarter on quarter decline (-5.3%)
- Despite significant reductions there are nevertheless high volumes across burglary, theft of vehicles, and theft from vehicles.
- Stock theft fluctuated but saw a significant decline over the five-year period (17.5%) and a slightly less pronounced quarter in quarter decline (-5.3%).

Property-related crimes for October to December 2019-2023

	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023
Burglary at non-residential premises	1 776	1 769	1 619	1 844	1 712
Burglary at residential premises	5 411	4 554	4 570	4 641	4 253
Theft of motor vehicle and motorcycle	539	416	505	416	362
Theft out of or from motor vehicle	2 617	2 180	2 047	2 093	2 104
Stock-theft	1 882	1 747	1 542	1 665	1 654
Property-related crime	12 225	10 666	10 283	10 659	10 085

Other Serious Crimes

- There is a worrying increase in commercial crimes over the five-year period (34%) with a slightly lower quarter on quarter (20%) trend.
- Shoplifting fluctuated but rose slightly for the quarter (2.1%) and declined overall over the five year period (-15.1%).
- Theft trended downward overall driven by a significant 2023 decline (13%) as well as an overall, indicating some improvement.
- Overall other serious crimes declined for the quarter (-3%) but increased slightly for the five year period (1%)

Other serious crimes for October to December 2019-2023

	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023
All theft not mentioned elsewhere	6 195	5 479	6 019	6 516	5 659
Commercial crime	2 368	2 363	2 611	2 655	3 176
Shoplifting	1 201	883	733	998	1 019
Other serious crime	9 764	8 725	9 363	10 169	9 854
17 Community reported serious crime	45234	41643	41326	44911	44103

Crimes Detected via Police Action

- Overall, the illegal possession of firearms and ammunition saw a decline for the five year period (-17.3%) but a steady positive increase for the past two quarters.
- Drug crimes were down for the five year period (24%) and for the quarter (8%) overall which is a negative trend.

Crimes detected as a result of police action for October to December 2019-2023

	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023
Illegal possession of firearms and ammunition	624	436	381	521	516
Drug-related crime	3 355	2 707	2 284	2 756	2 547
Driving under the influence of alcohol or drugs	1 614	623	823	581	1 523
Sexual offences detected as a result of police action	32	11	7	11	9
Crime detected as a result of police action	5 625	3 777	3 495	3 869	4 595

Kidnapping

Kidnapping shows a radical increase for the period (52%) but a quarter-on-quarter decline (-8.1%).

Kidnapping for October to December 2019-2023

	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	October 2023 to December 2023
Kidnapping	140	127	150	232	213

Feeling Safe

Being safe and managing to avoid becoming a victim and crime statistic is one thing. However, feeling unsafe can also have significant consequences. The National Development Plan (NDP) includes improving the perception of safety in one's home as well as the feeling of safety in one's neighbourhood. This affects how a human being interacts with their surroundings, health, and consequently their quality of life. Perceptions of safety 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 there has been a significant decline in those who feel safe. This has 2declined from two thirds (66%) who felt safe in 2013/14 to just over two fifths (43%) in 2021/22 and a further decline for 2022/23 (39,7%).

The percentage of individuals who felt safe walking alone in their areas of residence at night for the Eastern Cape	
	% Yes
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
2022/23	39,7
Policy and Research based on various VOC 2013-2023	

There are several responses from local communities to the fear of crime. Three fifths of local communities from 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 (62%). Given these extremely high levels of household protection against crime, how do community safety interventions help households to strengthen and introduce more effective defences against crime. Such information and associated support interventions would clearly go a long way in assisting Eastern Cape households to both reduce risks of crime but also address their "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%
Northwest	31.3%
Gauteng	58.3%
Mpumalanga	44.4%
Limpopo	28.9%
Policy and Research based on VOC, 2022	

In beginning to explore how to support local communities in their household defences against crime the current types of responses are informative. Some members of the local communities, make behavioural changes and avoid crime. However, the overwhelming response is associated with physical protection measures. There is clearly 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 such as for example those developed by Memeza for particularly poor and vulnerable households need to be explored and linked to innovation support from SEDA and the higher education sector in the Eastern Cape. We also need to explore how we can promote some of the first-tier automotive suppliers to support the lighting up of hotspot crime areas across the (particularly rural) Eastern Cape through the roll out of solar streetlights.

What do People in the Eastern Cape do to protect themselves against crime? (Proportion of those who)	
	% Yes
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	

Risk factors linked to the family

The table below indicates just how vulnerable children are in the Eastern Cape with almost half of the province's children (46%) residing in households with no employed adults. 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	
	% YES
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 it is significant that most children in Eastern Cape reside in extended family households (72,5%). Only the KZN family structure is similar (75,3%) to that in the Eastern Cape. Although extended family households can provide positive socialisation experiences, they can also be a source of vulnerability for children.

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 thus somewhat concerning that we find so little reference to these dimensions of safety and policing in the Eastern Cape. In the Eastern Cape trust in the police 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 example in 2013, 2015 and 2016. After that 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. We need to do more research to understand the drivers of trust in the Eastern Cape and urgently need to begin experimenting with procedural justice approaches to building community-police relationships of trust.

Conclusions

We are currently in a global "poly-crisis" that requires a monumental series of shifts and transitions. The global financialisation crisis of 2009 has lumbered along unresolved and has subsequently deepened and evolved in complexity to include dimensions of climate change, an energy transition, rising inequality (including gender), technology and safety and security. This "poly-crisis" is experienced in a particular way by the Eastern Cape which requires a unique approach and response.

We cannot avoid the fact that the socio-economy in the Eastern Cape is currently under severe stress. This includes the fragility of key social institutions such as the family as well as other desperate socio-economic challenges facing the province. This clearly calls for more socio-economic interventions around household income support. The continuation of the SRD grant is of critical importance as is the exploration of a basic income grant. Despite some recent positive shifts, the economy and labour market in the Eastern Cape has not sufficiently recovered from the Covid-19 shock to address the unemployment crisis. Despite the recent Consumer Price Index decline in June 2023 we still have significant pressure on vulnerable households in terms of food costs. 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. While there are some positive trends in the recently released crime statistics (first quarter 2023) we still face serious structural challenges particularly with regards to violence and gender-based violence in particular.

During the release of the first quarter crime statistics in September 2023, SAPS identified the following key risks:

- Service delivery protest actions within the province.
- Ongoing gang violence in the province
- Conflict in the transport sector
- Liquor compliance in terms of the provincial liquor Act.
- Crime displacement due to increased intensified policing actions.

These have been and will continue to be critical challenges for the DOCS as it grapples with the development of a responsive governance and co-ordination institutional infrastructure through which to drive more responsive crime prevention and oversight interventions and programmes.

1.2 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. The revision of the organisational structure is to focus on the expanded mandate 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 finalization 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 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 2023-2024 financial year, the department has awarded four (4) bursaries to the employees for the purpose of development. The awarded bursaries were in the following fields: Public Administration, and Supply Chain Management. From these bursaries, A further eight (8) employees were continuing bursary holders. In total the department funded twelve (12) employees.

In the first Quarter of 2023-2024, Four employees attended the First Responder training and 4-employees attended the Stakeholder Engagement training 3 employess , also funded by Office of the Premier. One SMS- Member is attending the CIP Programme for SMS- Members funded by The Office of the Premier.

The department continues to host young people by providing them with workplace exposure. The department also appointed 9 interns, furthermore it received 3 interns that are funded by the Provincial Treasury. The Department hosted twenty (20) Work Integrated Learners funded through Lovedale TVET College, Eastcape Midlands College and Services Seta. Of the twenty learners, seven (7) had Safety in Society Qualifications, nine (9) had Management Assistant Qualifications and four(4) had Finance Management 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 has its own PMDS Policy that was approved by the MEC and this policy replaced 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. The Department in conjunction with Let Us Find Them and the United Nations Programme through Departmental HRD official trained as a facilitator for the International Labour Organizations Start and Improve Own Business Programme. The Department rolled out the following Business Management Trainings

- East London = 47 Generate Business Idea Training and Start Own Business Training
- Kwa- Nobuhle= 25 Generate Business Idea Training
- Seymour = 25= Start Own Business Training
- The constitution and Code of Conduct for 50 Safety Patrollers in Umtata
- With Let Us Find Them the department implemented the following programmes:
- Psych Social Training for 100 CPF Members
- Human Rights Training for 100 CPF Members.
- Sign Language for two groups of 50- SAPS Members in Somerset East and in East London
- Human Rights Training for 50- Safety Patrollers

The department has implemented the Ministerial Determination of the Expanded Public Works Programme (EPWP). Through the Expanded Public Works Programme, 35 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. During the 2024/25 financial year, it is anticipated that about 15 schools will benefit from EPWP.

NUMBER OF SAFETY BRIGADES PER DISTRICT

DISTRICTS	FEMALE	MALE	TOTAL
OR TAMBO	19	28	47
GQEBERA	19	14	33
KWADWESI	14	19	33
KWAZAKHELE	18	15	33

Employment Equity

Currently the department is sitting at 2.1% on disability. The institution has achieved 2.1% of the threshold required. At senior management level, the department is sitting at 50% males and 50% females.

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)	7	9	08	02	6.7
Youth (Work integrated learners)	20	20	13	07	7.4

Occupational Level	Total posts	Vacant	Filled
Senior Management	14	0	14
Level 11-12	23	1	22
Level 9-10	17	2	15
Level 1-8	80	3	77
Totals	**134**	**6**	**128**
Temporary Employees	13	0	13

The Departmental employment equity status is as follows:

Occupational Level	Total filled Posts	Total female	%	Total male	%
SMS Level	14	7	50	7	50
MMS Level	22	6	27	14	64
Level 9-10	15	11	73	6	40
Level 1-8	77	52	67	25	32
Temporary Employees					
Totals	**128**	**76**	**59**	**52**	**41**

The above statistics reveal the following:

The department has reached the minimum requirement of 50/50 gender equity target 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 2.1% representation on persons with disabilities which is above the required 2% target. Overall, females are dominating in the department and 50% representation has been met at SMS level. 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 (CPFs) 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 six sub-programmes as per Budget Programme Structure which are: Office of the MEC, Office of the Head of Department, Financial Management, Corporate Services, Legal Services and Security Management. While six programmes are approved, however, only five sub-programmes are funded in the current departmental structure. The department is utilising the services of the State Attorney for legal matters.

The department has upgraded its ICT infrastructure that was aging and out of warranties to respond to the cahllenges of software compatibility that were encountered in the departmental server environment. The departmental communication annual action plan will serve as a pulse of the department for the next financial year. In this regard, an annual communication action plan will be used to implement the Communication Strategy. The plan will be reviewed in line with the Policy Speech imperatives and Annual Performance Plan targets of the department to reflect its corporate image. This is in line with the name change to Department of Community Safety. Our departmental website will be used to augment efforts to market the Mandate of the department to the communities. 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.

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.

1.3 Overview of 2024/25 budget and MTEF estimates.

Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
1. Administration	57 254	53 208	54 599	60 309	63 330	63 330	68 458	65 710	61 029	8.1
2. Provincial Secretariat for Police Service	49 520	51 012	53 893	54 870	61 003	61 003	76 382	84 469	77 902	25.2
Total payments and estimates	**106 774**	**104 220**	**108 492**	**115 179**	**124 333**	**124 333**	**144 840**	**150 179**	**138 931**	**16.5**

Details of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	100 632	99 128	103 068	112 321	120 874	120 872	139 299	147 731	136 371	15.23
Compensation of employees	76 666	76 349	78 668	85 786	85 338	85 338	101 512	112 650	108 187	19.0
Goods and services	23 966	22 779	24 400	26 535	35 536	35 534	37 787	35 081	28 184	6.3
Transfers and subsidies to:	333	279	357	-	251	251	200	-	-	(20.3)
Households	333	279	357	-	251	251	200	-	-	(20.3)
Payments for capital assets	5 758	4 813	5 044	2 858	3 208	3 210	5 341	2 448	2 560	66.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 758	4 813	5 044	2 858	3 208	3 210	5 341	2 448	2 560	66.4
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	51	-	23	-	-	-	-	-	-	-
Total economic classification	**106 774**	**104 220**	**108 492**	**115 179**	**124 333**	**124 333**	**144 840**	**150 179**	**138 931**	**16.5**

Tables above provide a summary of payments and estimates by programme and economic classification from 2020/21 to 2026/27 financial years. The department's expenditure has increased from R106.774 million in 2020/21 to a revised estimate of R124.333 million in 2023/24 due to provisions made for crime prevention interventions and Cost of Living Adjustments. In 2024/25 the budget is expected to increase by 16.5 as result of additional allocation received for community mobilisation in crime spot areas. Furthermore, additional funding was allocated specifically for the creation of Safety Partnership Directorate and implementation of wage agreement.

Compensation of employees increased from R76.666 million in 2020/21 to the revised estimate of R85.228 million in 2023/24 due to provision of wage agreements. In 2023/24, the budget will rise by 19.0 percent due to additional funding specifically allocated for the creation of Safety Partnership Directorate.

Goods and services increased from R23.966 million in 2020/21 to the revised estimate of R35.524 million in 2023/24. In 2024/25, the budget increase by 6.3 per cent as a result of additional allocation received for community mobilisation in crime spot areas as well as operational costs for the newly proposed Chief Directorate.

Transfers and subsidies decreased from R333 thousand 2020/21 to a revised estimate of R251 thousand in 2023/24 due to decrease in the payment of the leave gratuities for the employees who left the department. For 2024/25 a provision is made for one official who will go on retirement.

Payments for capital assets decreased from R5.758 million in 2020/21 to the revised estimate of R3.210 million in 2023/24 due to once off allocations for procurement of office furniture. In 2024/25 the budget will increase by 66.0 per cent as a result provision made for motor fleet motor vehicles and the procurement of ICT equipment.

Budget decisions

A large portion of the 2024 MTEF budget is secured to sufficiently 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 to a certain extent its constitutional mandate.

Key challenges

Congruent with the name change, there is a desperate need for additional human resources to take on and execute the extended mandate of the department. The department cannot reach out to all communities to fulfil its mandate and cannot establish partnerships with various key stakeholders in the fight against crime. Despite our interventions and strategies, the Eastern Cape is still confronted by a high murder rate, high levels of violent crimes and worrying levels of Gender Based Violence and Femicide as well as the stubborn problem of livestock theft which continues to plague our province

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 deliver.

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved Departmental Performance	Compliance documents submitted	1.1 .1 Number of compliance documents submitted to the Legislature	12	10	11	5	7	6	6
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	7	-	1	1	5
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 performance			Estimated	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved departmental performance	Accurate, Valid and reliable departmental performance oversight reports produced.	1.2.1 Number of HOD performance review sessions convened	0	4	4	2	2	2	2
	Transformation programmes for the vulnerable groups	1.2.2 Number of programmes on mainstreaming and transformation initiatives implemented	10	10	9	6	6	6	6
	Reports on the Improvement of the effectiveness of governance processes, risk management and controls	1.2.3 Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls compiled	5	5	5	5	5	5	5
	Reports on the Improvement in the effectiveness of risk, anti-corruption and integrity management services	1.2.4 Number of reports on the risk management compiled	5	4	4	4	4	4	4
		1.2.5 Number of reports on Fraud Prevention compiled	New Indicator	4	4	4	4	4	4
	Safe and secured work environment	1.2.6 Percentage (%) of security management plan implemented	-	-	New Indicator	100%	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	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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%
	Improved levels of spending on the appropriated budget	1.3.2 Percentage (%) of expenditure in relation to budget allocated	98%	98%	99,2%	98%	98%	98%	98%
	Improved support for the designated groups and local suppliers	1.3.3 Percentage (%) of goods and services procured from SMMEs owned by designated groups	-	70.71%	82,65%	50%	50%	50%	50%
		1.3.4 Percentage (%) of goods and services procured locally	50%	90.6%	94,13%	60%	60%	60%	60%

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.3.1Percentage (%) 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	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	4
	Improved quality of Human Capital efficiencies	1.4.2 Percentage (%) of vacant positions filled within 6 months.	-	-	New Indicator	100%	100%	100%	100%
		1.4.3 Percentage of Implementation of Workplace Skills Plan	-	-	New Indicator	100%	100%	100%	100%
	Improved departmental profile	1.4.4 Percentage (%) of the Communication Plan implemented per year	-	-	New Indicator	100%	100%	100%	100%
	Strategic Management Documents	1.4.5 Number of strategic documents approved	11	10	11	9	11	9	9
	Employee Health and Wellness Programmes	1.4.6: Number of Employee Health and Wellness Programmes implemented	-	-	New indicator	6	6	6	6
	Women employed in Management positions	1.4.7: Percentage representation of women at Senior Management Service per year	-	-	-	New Indicator	50	50	50
	Persons with disabilities employed in the department	1.4.8: Percentage representation of persons living with disabilities in the department per year	-	-	-	New Indicator	2%	2%	2%

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 vacant positions filled within 6 months	100%	-	100%	-	100%
1.4.3 Percentage of Implementation of Workplace Skills Plan	100%	-	-	-	100%
1.4.4 Percentage (%) of the Communication Plan Implemented per year	100%	-	-	-	100%
1.4.5 Number of strategic documents approved	11	1	2	2	6
1.4.6: Number of Employee Health and Wellness Programmes implemented	6	2	1	2	1
1.4.7: Percentage representation of women at Senior Management Service per year	50%	-	-	-	50%
1.4.8: Percentage representation of persons living with disabilities in the department per year	2%	-	-	-	2%

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 amongst others. To achieve this, the department has 4 outcomes of which 3 are operational and 1 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.

2. 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased levels of compliance by the SAPS and Metro Police	Report on oversight over policing	2.1.1 Number of reports on oversight conducted	3	4	4	4	4	4	4
Increased social cohesion and safer communities	Signed MOUs on Community Safety matters	2.1.2 Number of signed Memorandum of Understanding (MOUs) on Community Safety matters	0	3	5	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 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						
			Audited /Actual Performance performance			Estimated	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased levels of compliance by the SAPS and Metro Police	Research reports on Policing needs and priorities	2.2.1 Number of Research reports on policing needs and priorities	0	1	1	1	1	1	1
		2.2.2 Number of Research reports on policing and safety*	-	-	New indicator -	1	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*	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

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026//27
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	3	-	4	4	4	4	4
		2.3.2 Number of analysis reports on the implementation of the Court Watching Brief Programme	1	4	4	4	4	4	4
		2.3.3 Number of analysis reports on compliance with the Domestic Violence Act (DVA) by SAPS	3	4	4	4	4	4	4
		2.3.4 Number of M&E special projects implemented *	2	2	2	3	2	2	2
		2.3.5 Number of analysis reports on policing accountability engagements convened	2	2	4	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%	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	4
		2.3.9 Number of analysis reports on police stations monitored utilizing provincial monitoring tools	-	-	4	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	2

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 on 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

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 *	172	184	43	199	123	123	123
		2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	105	-	88	87	123	123	123
		2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS per year *	100%	32	32	32	32	32	32
		2.4.4 Number of reports on police stations monitored utilising provincial monitoring tools	-	-	178	126	173	173	126
		2.4.5 Number of reports on the implementation of the Court Watching Brief Programme	New Indicator	16	32	32	32	32	32
		2.4.6 Number of policing accountability engagements convened	11	54	51	53	51	51	51
Increased social cohesion and safer communities	Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	10	66	64	62	62	62	62
		2.4.8 Number of Community Police Forums (CPFs) assessed on functionality per year *	-	-	74	83	83	83	83

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 *	123	31	31	30	31
2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	123	31	31	30	31
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	173	44	45	40	44
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	51	14	14	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

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 performance			Estimated	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Integrated and effective Criminal Justice System	Functional Justice Crime Prevention and Security Cluster	2.5.1 JCPS Programme of Action (POA) approved	1	1	1	1	1	1	1
Increased social cohesion and safer communities	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	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 *	-	-	4	4	4	4	4
	Oversight over the SAPS	2.5.4 Number of analysis reports on assessment of community police forum for functionality	-	New indicator	3	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	4
Integrated social cohesion and safer communities	Coordinated community based on social crime prevention programmes	2.5.6 Number of schools supported with Safety Patrollers	82	33	76	-	80	80	80

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
2.5.6 Number of schools supported with Safety Patrollers	80	80	80	80	80

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 amongst others. To achieve this, the department has 4 outcomes of which 3 are operational and 1 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:

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 Mobilisation

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 draft Integrated Crime and Violence Prevention Strategy outline strong partnerships and collaboration to bring about social cohesion and safer communities.
- To ensure we carry out our mandate of enhancing community safety structures during this financial year we will finalize 3 community safety policies namely: 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

4.1 Expenditure estimates

Department of Community Safety	Audited outcomes			Main Appropriation	Adjusted Appropriation	Medium-term expenditure estimate		
Programme	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R Thousand								
1. Administration	57 254	53 208	54 599	60 309	63 330	68 458	63 824	59 056
2. Provincial Secretariat for Police Service	49 520	51 012	53 893	54 870	61 003	76 382	86 355	79 875
Total payments and estimates	**106 774**	**104 220**	**108 492**	**115 179**	**124 333**	**144 840**	**150 179**	**138 931**
Current payments	**100 632**	**99 128**	**103 068**	**112 321**	**120 874**	**139 299**	**147 731**	**136 371**
Compensation of employees	76 666	76 349	78 668	85 786	85 338	101 512	112 650	108 187
Goods and services	23 966	22 779	24 400	26 535	35 536	37 787	35 081	28 184
Administrative fees	1	-	-	6	1	5	18	19
Advertising	3 481	2 190	681	700	1 643	1 979	2 645	1 767
Minor assets	1 454	88	-	176	142	284	-	-
Audit cost: External	1 966	2 504	3 101	4 287	3 061	3 289	3 366	2 522
Bursaries: Employees	832	155	141	317	317	310	324	339
Catering: Departmental activities	314	1 200	1 242	1 671	1 385	2 943	3 120	263
Communication (G&S)	2 147	2 570	2 182	2 383	3 571	2 541	2 575	2 693
Computer services	2 532	774	1 427	1 685	2 528	3 108	3 383	3 538
Consultants and professional services: Business and advisory service	471	573	408	795	697	756	894	935
Legal costs	13	77	263	520	422	200	131	137
Contractors	2 559	1 556	2 367	2 470	2 541	3 110	349	365
Agency and support / outsourced services	-	-	356	1 068	1 848	1 802	-	-
Fleet services (including government motor transport)	253	427	909	1 032	1 032	1 106	633	663
Inventory:Other Consumables	-	156	-	-	-	-	-	-
Consumable supplies	446	443	113	403	281	572	514	517
Consumable: Stationery, printing and office supplies	749	258	324	437	405	628	524	549
Operating leases	279	433	267	421	435	840	678	709
Property payments	493	686	648	720	870	775	601	629
Transport provided: Departmental activity	-	18	-	180	226	170	-	-
Travel and subsistence	3 988	5 472	6 143	4 905	7 881	6 866	7 181	6 512
Training and development	528	536	41	950	441	920	1 037	1 085
Operating payments	635	564	544	579	1 671	1 069	852	890
Venues and facilities	825	2 099	3 243	830	4 138	4 514	6 256	4 052
Transfers and subsidies	**333**	**279**	**357**	**-**	**251**	**200**	**-**	**-**

Department of Community Safety	Audited outcomes			Main Appropriation	Adjusted Appropriation	Medium-term expenditure estimate		
Programme	**2020/21**	**2021/22**	**2022/23**	**2023/24**		**2024/25**	**2025/26**	**2026/27**
R Thousand								
Social benefits	333	279	357	-	251	200	-	-
Payments for Capital Assets	5 758	4 813	5 044	2 858	3 208	5 341	2 448	2 560
Machinery and Equipment	**5 758**	**4 813**	**5 044**	**2 858**	**3 208**	**5 341**	**2 448**	**2 560**
Transport equipment	1 535	1 803	2 193	2 256	2 256	2 386	2 448	2 560
Other machinery and equipment	4 223	3 010	2 851	602	952	2 955	-	-
-Payments for financial assets	51	-	23	-	-	-	-	-
Total	**106 774**	**104 220**	**108 492**	**115 179**	**124 333**	**144 840**	**150 179**	

4.2 Reconciling Performance Targets with the Budget and MTEF

Administration	Audited outcomes			Main Appropriation	Adjusted Appropriation	Medium-term expenditure estimate		
Programme	**2020/21**	**2021/22**	**2022/23**	**2023/24**		**2024/25**	**2025/26**	**2026/27**
R Thousand								
1.Office of the MEC	2 187	2 004	2 106	2 561	2 467	2 995	2 314	2 714
2.Office of the HOD	10 908	10 376	10 268	12 083	12 805	13 586	13 116	13 719
3.Financial Management	22 930	19 461	21 147	25 899	26 394	25 433	26 960	23 202
4.Corporate Management	21 229	21 367	21 078	19 766	21 664	26 444	23 320	21 394
Total payments and estimates	**57 254**	**53 208**	**54 599**	**60 309**	**63 330**	**68 458**	**65 710**	**61 029**
	-	-	-	-	-	-	-	-
Current payments	**53 931**	**50 299**	**51 308**	**59 707**	**62 295**	**66 158**	**65 710**	**61 029**
Compensation of employees	43 461	41 043	40 961	45 978	42 910	50 326	50 577	46 217
Goods and services	10 470	9 256	10 347	13 729	19 385	15 832	15 133	14 812
Administrative fees	1	-	-	6	1	5	18	19
Advertising	187	751	351	150	1 313	794	295	309
Minor assets	1 090	58	-	117	121	-	-	-
Audit cost: External	24	10	1 134	2 709	1 646	1 749	2 802	1 932
Bursaries: Employees	832	155	141	317	317	310	324	339
Catering: Departmental activities	-	24	23	160	196	263	22	23
Communication (G&S)	752	1 326	594	1 365	2 389	113	749	783
Computer services	2 012	750	1 427	1 655	2 468	3 077	3 351	3 505
Consultants and professional services: Business and advisory service	471	573	408	795	697	756	894	935
Consultants and professional services: Legal costs	13	77	263	520	422	200	131	137
Contractors	760	135	164	370	441	334	349	365
Agency and support / outsourced services	-	-	-	-	-	-	-	-

Administration	Audited outcomes			Main Appropriation	Adjusted Appropriation	Medium-term expenditure estimate		
Programme	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R Thousand								
Fleet services (including government motor transport)	42	137	321	702	702	157	164	172
Inventory: Other supplies	-	156	-	-	-	-	-	-
Consumable supplies	267	336	93	260	164	390	391	389
Consumable: Stationery, printing and office supplies	728	257	256	297	265	428	382	400
Operating leases	206	-	-	-	-	400	218	228
Property payments	493	233	648	720	870	775	601	629
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 442	2 248	2 584	1 742	3 557	3 089	2 170	2 271
Training and development	323	536	41	950	441	920	1 037	1 085
Operating payments	585	559	476	579	1 438	1 049	579	604
Venues and facilities	242	935	1 423	315	1 937	1 023	656	687
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Transfers and subsidies	**223**	**200**	**329**	**-**	**106**	**-**	**-**	**-**
Social benefits	223	200	329	-	106	-	-	-
Departmental Agency Accounts	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for Capital Assets	**3 099**	**2 709**	**2 939**	**602**	**929**	**2 300**	**-**	**-**
Buildings & Other fixed Structures	-	-	-	-	-	-	-	-
Other Fixed Structures	-	-	-	-	-	-	-	-
Transport equipment	220	148	364	-	-	-	-	-
Other machinery and equipment	2 879	2 561	2 575	602	929	2 300	-	-
Software and other tangibles	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	23	-	-	-	-	-
Total	**57 254**	**53 208**	**54 599**	**60 309**	**63 330**	**68 458**	**65 710**	**61 29**

4.3 Reconciling Performance Targets with the Budget and MTEF

Provincial Secretariat for Police Service	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
Programme	**2020/21**	**2021/22**	**2022/23**	**2023/24**		**2024/25**	**2025/26**	**2026/27**
R Thousand								
1.Programme Support	8 823	9 984	9 709	8 828	9 998	11 432	10 005	9 465
2.Policy and Research	2 216	2 649	2 556	2 436	2 574	2 669	3 730	2 900
3.Monitoring and Evaluation	5 990	4 099	3 944	3 093	3 921	4 317	4 728	3 945
4.Safety Promotion	32 334	34 039	37 515	36 942	39 181	38 148	43 570	32 074
5.Community Police Relations	157	241	169	3 571	5 329	19 816	22 436	29 518
Total payments and estimates	**49 520**	**51 012**	**53 893**	**54 870**	**61 003**	**76 382**	**84 469**	**77 902**
Current payments	**46 701**	**48 829**	**51 760**	**52 614**	**58 579**	**73 141**	**82 021**	**75 342**
Compensation of employees	33 205	35 306	37 707	39 808	42 428	51 186	62 073	61 970
Goods and services	13 496	13 523	14 053	12 806	16 151	21 955	19 948	13 372
Administrative fees	-	-	-	-	-	-	-	-
Advertising	3 294	1 439	330	550	330	1 185	2 350	1 458
Minor Assets	364	30	-	59	21	284	-	-
Audit cost: External	1 942	2 494	1 967	1 578	1 415	1 540	564	590
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	314	1 176	1 219	1 511	1 189	2 680	3 098	240
Communication (G&S)	1 395	1 244	1 588	1 018	1 182	2 428	1 826	1 910
Computer services	520	24	-	30	60	31	32	33
Consultants and professional services: Business and advisory service	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-
Contractors	1 799	1 421	2 203	2 100	2 100	2 776	-	-
Agency and support / outsourced services	-	-	356	1 068	1 848	1 802	-	-
Fleet services (including government motor transport)	211	290	588	330	330	949	469	491
Inventory:Other Supplies	-	-	-	-	-	-	-	-
Consumable supplies	179	107	20	143	117	182	123	128
Consumable: Stationery, printing and office supplies	21	1	68	140	140	200	142	149
Operating leases	73	433	267	421	435	440	460	481
Property payments	-	453	-	-	-	-	-	-
Transport provided: Departmental activity	-	18	-	180	226	170	-	-
Travel and subsistence	2 546	3 224	3 559	3 163	4 324	3 777	5 011	4 241
Training and development	205	-	-	-	-	-	-	-
Operating payments	50	5	68	-	233	20	273	286

Provincial Secretariat for Police Service	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
Programme	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R Thousand								
Venues and facilities	583	1 164	1 820	515	2 201	3 491	5 600	3 365
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Transfers and subsidies	**110**	**79**	**28**	**-**	**145**	**200**	**-**	**-**
Social benefits	110	79	28	-	145	200	-	-
Departmental Agency Accounts	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for Capital Assets	**2 659**	**2 104**	**2 105**	**2 256**	**2 279**	**3 041**	**2 448**	**2 560**
Transport equipment	1 315	1 655	1 829	2 256	2 256	2 386	2 448	2 560
Other machinery and equipment	1 344	449	276	-	23	655	-	-
Software and other tangibles	-	-	-	-	-	-	-	-
Payments for financial assets	50	-	-	-	-	-	-	-
Total	**49 520**	**51 012**	**53 893**	**54 870**	**61 003**	**76 382**	**84 469**	**77 902**

In the 2024/25 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	Failure to achieve departmental predetermined outcomes and impact	1. Review of the internal governance framework. 2. Finalise financial resourcing and human resource allocation for the implementation of the culture change action plans. 3. Ongoing review and communication of culture change action plans 4. Ongoing monitoring and reporting on the coordination and implementation of culture change plan. 5. Develop and implement an annual objective internal climate assessment & analyses 6. Finalise development and approval of the talent management strategy 7. Improve integration of risk management into planning cycle by ensuring that strategic risk assessment is done concurrently during review of strategic plans, APPS and budgets and finalised by end of Q3
	Business interruption and Discontinuation.	1. Implementation of the regulations related OHS (Pandemic) in the workplace (Dpsa,Otp,) 2. Occupational Health & Safety Policy . 3. Organisational Business continuity policy approved. 4. Ongoing engagements with Public Works for the building and the Landlord 5. Provincial Climate Policy 6. Impact assessment conducted by units 7. Back-up generator in Head Office and some districts
	ICT unable to provide ongoing support for achievement of the departmental outcomes	1. Ongoing monitoring and reporting on the testing of systems for service continuity. 2. Finalisation of SITA procurement for Renewal of VEEAM back-up and replication licences 3. Develop a plan for ICT awareness sessions and trainings 4. Ongoing monitoring and reporting on implementation of ICT awareness/training plan 5. Review the terms of reference and agenda of the ICT steering committee (Include items such as future investment in ICT systems) 6. Investigate and report on the potential for investment in automated systems of all critical functional areas of the department, such as performance information system, document management, complaints register, GIS system, etc.(do benchmarking with other provinces and other departments on automation)
	Unethical Culture	1. Ongoing monitoring and reporting on implementation of awareness campaigns on fraud and ethics 2. Conduct Financial disclosures to categories selected by DPSA . 3. Conduct quarterly declarations of interest to all departmental employees to minimize conflict of interest. 4. Conduct Pre-employment screening before employment. 5. Conduct Lifestyle audit.

Outcomes	Key Risk	Risk Mitigation
Increased social cohesion and safer communities	Safety and oversight decisions not evidence based (Management to review and confirm risk description)	1. Review departmental knowledge management strategy and plan for feasibility of continuing with implementation 2. Form a task team (sub-committee of TMC) for driving the knowledge management strategy, led by Finance, supported by Corporate Services & ICT, Records Management, Community Safety and HoD's Office 3. Continuous monitoring and reporting on the research recommendations and research implementation plan. 4. Continuous monitoring and reporting on how research findings and recommendations have been incorporated in planning process according to the signed research implementation plan
Integrated and effective Criminal Justice System	Inadequate collaboration and alignment of strategies amongst stakeholders to prevent crime Inadequate collaboration and alignment of strategies amongst stakeholders to prevent crime Inadequate collaboration and alignment of strategies amongst stakeholders to prevent crime	1. Develop and approve an organisation-wide stakeholder/ partnership governance strategy 2. Continuous monitoring and reporting on the implementation of all the existing stakeholder MoUs 3. Continuous monitoring and reporting on the engagements with wider range of potential partners and new partnerships both government & private sectors (old mutual, NGO's) on community safety matters e.g. Gender Based Violence & Femicide (GBV&F). 4.Ongoing advocacy to SAPS, Correctional Services and Justice departments on the importance of automation of systems (National project). 4. 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 (discussion matter during JC cluster). 5. Increase resourcing and integrated planning on social prevention programmes
Increased social cohesion and safer communities	Minimal participation by members of the community in fighting against crime	1. Strengthen use of Social Networks (Whatsapp groups) for communication ,reporting and receiving feedback / correspondence from communities. 2. Continuous monitoring and reporting on capacity building for community safety structures. 3. Conduct and audit community structures. 4. Review and update the status of the database of the community structures. 5. Continuous monitoring and reporting on the support provided in the establishment of functional structures 6. Continuous monitoring and reporting on the identification and engagements with informal structures (Vigilante Structures) 7. Continuous monitoring and reporting on the outcomes of the assessment performed on functionality of community structures. 8. Develop a Public Education Programme (Crime preventions Awareness.) 9. Continuous monitoring and reporting on the implementation of the Public Education Programme.

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 compliance documents that are being signed off and submitted by the Executive Authority in compliance with the rules of the Legislature. The compliance documents are: Half-yearly, Annual Report, Policy Speech, APP and Operational Plan, Strategic Plan and SDIP.
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
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	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. These programmes address all issues that relates to youth, children, gender, disability mainstreaming programmes and women empowerment in the workplace and in our communities. Implementation refers to all programmes that are being effected or executed by the department.
Source of data	Plans and reports on programmes implemented
Method of calculation or assessment	Simple count
Means of verification	Report, Attendance Registers
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
Desired performance	To reach the target
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 recommendation.
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
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	Quarterly
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	Expenditure report
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
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	Annually
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 report
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	This refers to the implementation and training conducted 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 x 100 to get a percentage
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
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 report
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	Annually
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 approved
Definition	This refers to the co-ordination and the development of Departmental Strategic Plan, APP, AOP, SDIP, 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 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
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	EHW Plan, Reports, Attendance Registers
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
Desired performance	Achievement of all 6 planned employee health and wellness programmes
Indicator responsibility	Chief Director: Corporate Services

Indicator title	1.4.7 Percentage representation of women at Senior Management Service per year
Definition	This is the percentage of women which the department aims to employ and maintain at senior management service (SMS).
Source of data	PERSAL Report: Data file
Method of calculation or assessment	The numerator is the number of women at SMS levels. The denominator is the total number of SMS filled positions The numerator is divided by the denominator and multiplied by 100 to get a %.
Means of verification	Persal Report
Assumptions	Skilled and competent women respond to advertised vacancies
Disaggregation of beneficiaries (where applicable)	Target for women
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	50% of women employed at SMS level
Indicator responsibility	Director: Human Resource Management

Indicator title	1.4.8 Percentage representation of persons living with disabilities in the department per year
Definition	This is the percentage of persons living with disabilities which the Department aims to employ at any level.
Source of data	PERSAL Report: Data file
Method of calculation or assessment	The numerator is the number of positions occupied by persons living with disabilities. The denominator is the total number of filled positions The numerator is divided by the denominator and multiplied by 100 to get a %.
Means of verification	Persal Report
Assumptions	Skilled and competent persons with disability respond to advertised vacancies
Disaggregation of beneficiaries (where applicable)	Target for people with disabilities (both male and female)
Spatial transformation (where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	2% of persons living with disability employed
Indicator responsibility	Director: Human Resource Management

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 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	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
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 of an identified area of operation
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 *
Short definition	This research study is a joint project between the CSPS and Provincial Secretariat, focusing on assessing the implementation of the multi-faceted Provincial Safety Strategies. The Provincial Safety Strategies are implementation mechanisms to ensure reduction in crime and violence, and to promote safety, in communities as espoused in the National Development Plan (NDP). The research will generate evidence to determine the effectiveness of the strategies in reducing crime and violence in each province.
Purpose/importance	To improve policing services in the country and ensure safety in communities
Source/collection of data	Primary and secondary data
Method of calculation	Simple count
Data limitations	Lack of cooperation from SAPS, municipalities, and other key stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% of actual performance
Indicator responsibility	Director – Policy and Research

Indicator title	2.2.3. Number of analysis reports on crime statistics and safety indicators
Definition	Analysis reports refers to an analysis of released crime statistics accompanied by other data and information. These reports are are analysed on a quarterly basis.
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, ll legislation and directives of the Executive Authority
Source of data	Consolidated reports 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	Bi-Annual
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 service delivery 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 Assessment 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 utilizing 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 specific 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: • 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

Indicator title	2.5.6 Number of schools supported with safety patrollers
Definition	This refers to the creation of work opportunities for CPF members to be appointed as Safety Patrollers at identified schools in line with the allocation of the conditional grant. Creation of work opportunities for data capturers to assist with the administration of the safety patrollers programme in relation to prescripts as outlined in the Basic Conditions of Service and Ministerial Determination.
Source of data	Reports, attendance register: School visits
Method of calculation or assessment	Simple count
Means of verification	Reports
Assumptions	Cooperation from districts DoCs and CPF members in relation to the appointment of safety patrollers with effect from 01 April. All contracts will be signed on time and safety contrallers informed of their roles and responsibilities. All safety patrollers will attend capacitation work sessions.
Disaggregation of Beneficiaries	Provincial
Spatial Transformation	6 Districts and 2 Metros (including local and district municipalities)
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Safety in schools
Indicator responsibility	Chief Director – Community Safety

Annexure A: Conditional Grants

R 1.062 million & EPWP grant.

Annexure B: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
	2.4.1 Number of reports compiled on the police station monitored based on the NMT per year	123	Station visits reports
	2.4.2 Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	123	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	173	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

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 the Nelson Mandela 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	Transformation Area	Project Name	District Municipality and Project Leader	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners	Roles and responsibilities of the stakeholders
Department of Community Safety	Increased social cohesion and safer communities	Social transformation	Functional community safety structures	All District Managers in all District Municipalities	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 707 075	Equitable share	5 years	Municipalities, NGO's, traditional Leaders/ Authorities, Faith Based Organisations (FBO) and Community Based Organisations (CBO)	Develop and implement community safety plans
Department of Community Safety	Increased social cohesion and safer communities	Social transformation	Expanded Public Works Programme (School Safety)	All District Managers in all District Municipalities	Safety and Security	Deployment of Safety Patrollers 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	R1,062 000	Conditional grant	5 years	SAPS, department of Education , NGO's, traditional Leaders/ Authorities, Faith Based Organisations (FBO) and Community Based Organisations (CBO)	Assist in identifying schools and members of the community as safety patrollers capacity building, ensuring discipline in schools
Department of Community Safety	Increased social cohesion and safer communities	Social transformation	Community Mobilisation against crime	All District Managers in all District Municipalities	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	R 1, 392 234	Equitable share	5 years	Municipalities, all sector departments, NGO's, traditional Leaders/ Authorities, Faith Based Organisations (FBO) and Community Based Organisations (CBO)	Assist in implementing any plans that are developed to try and reduce the crime situation within their areas of jurisdiction

Institution	Strategic Focus	Transformation Area	Project Name	District Municipality and Project Leader	Sector	Project Description	Location:	Project Value	Funding (Budgeted for/not)	Project Duration	Implementation Partners	Roles and responsibilities of the stakeholders
Department of Community Safety	Increased social cohesion and safer communities	Social transformation	Policing Accountability engagements	All District Managers in all District Municipalities	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, 291 657	Equitable share	5 years	JCPS partners – NPA, Correctional Services, Department of Social Development, SAPS, Department of Justice	Development and implementation of implementation plans (IPs) for service delivery issues raised in the engagements by community members.
Department of Community Safety	Increased social cohesion and safer communities	Social transformation	Court watching brief programme	All District Managers in all District Municipalities	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	R141 230	Equitable share	5 years	NPA, Department of Justice, SAPS	Development and implementation of implementation plans (IPs) for re-investigation of cases that might have been struck off from the court roll as well as re-inclusion of said in the court roll for further prosecution of the cases.

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