



Province of the
EASTERN CAPE
SAFETY & LIASON

OPERATIONAL PLAN 2016 - 2017



Building Safer Communities

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ACRONYMS

ACRONYMS	DESCRIPTIONS
AG	Auditor – General
APP	Annual Performance Plan
CFO	Chief Financial Officer
CPF	Community Police Forum
CSF's	Community Safety Forums
DSL	Department of Safety and Liaison
DM's	District Managers
DVA	Domestic Violence Act
EC-JCPS Cluster	Eastern Cape Justice Crime Prevention Security Cluster
EWP	Employee Wellness Programme
EXCO	Executive Council
HDI's	Historically Disadvantaged Individuals
HOD	Head of Department
IGR	Inter-governmental Relations
IKM	Innovative Knowledge Management
IPID	Independent Police Investigative Directorate
MEC	Member of Executive Council
MISS	Minimum Security Standards
MPSS	Minimum Physical Security Standards
MTEF	Medium Term Expenditure Framework
NCI	No cost involved
NGO's	Non-Government Organisations
NMIR	National Minimum Information Requirements
NMT	National Monitoring Tool
PCPS	Provincial Crime Prevention Strategy
PFMA	Public Finance Management Act
PLO	Parliamentary Liaison Officer
POA	Programme of Action
PPPFA	Preferential Procurement Policy Framework Act
SAPS	South African Police Service
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SPU	Special Programme Unit
TSCM	Technical Surveillance Counter Measures



Honorable Weziwe Tikana
MEC for Safety and Liason

FOREWORD

The department continues to ensure that crime prevention and fighting initiatives are implemented across the province to ensure that crime related incidents are drastically reduced. Provision of a safe environment for our people remains a priority. The establishment of strong governance structures and oversight by the department has yielded results in the receipt of a clean audit by the department during the financial year 2014/2015. This is a milestone that we hope to maintain in the years to come. The improved turnaround time in the filling of vacancies has also assisted the department in ensuring that key strategic and operational positions are filled, thus strengthening its human capacity. The role played by internal audit in ensuring compliance to prescripts and legislation is commendable. The department continually seeks more effective and efficient strategies to ensure that all key strategic partners are up to date and well informed of the key initiatives that seek to strengthen our communities' involvement in crime reporting and fighting. Our partnership with GIZ will assist in the implementation of the CSF policy and with the deployment of one of their officials stationed at our head office, this is surely going to happen.

The department continues to robustly implement the Civilian Secretariat for Police Act no 2 of 2011. The oversight role we play over Police in the province shall be more perceptive to motivate them to discharge their legislated responsibilities with enthusiasm and eagerness. Likewise, an environment, which is conducive in nature, should be created for the communities to provide information leading to the arrest of law-breakers.

As the department which is leading in the coordination of the Justice, Crime Prevention and Security Sector in the Province, we shall be resolute in our resolve, to deliver on our well defined mandate, through ensuring that the safety needs of our communities are indeed a priority.

I thank you.

A handwritten signature in black ink, appearing to read 'Weziwe Tikana', written over a horizontal line.

Honorable Weziwe Tikana
MEC for Safety and Liaison

OPERATIONAL PLAN

2016 - 2017

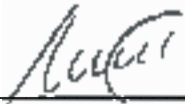
Building Safer Communities

1.1 OBJECTIVE OF THE OPERATIONAL PLAN

Section 35 of the PFMA requires that we indicate the financial implications of all National legislation that impose additional responsibilities on province. This can be done only through a costed operational Plan. A costed operational plan is meant to put the strategic objectives and their indicators in operational terms. It is a reflection of the plans of the operational level and it also reflects the anticipated utilization of budget at the operational level.

1.2 RESPONSIBILITY FOR OPERATIONAL PLAN

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



MS. N. Mosehana
Head of Department and Accounting Officer
Department of Safety and Liaison

1.3 STRATEGIC GOALS

- Efficient and effective and administration of the Department
- Exercise oversight function with regard to the South African Police Services and / Metro Police Services in the Eastern Cape
- Build safer communities through effective partnerships

1.3.1 Strategic Objectives

- Provide efficient and effective administrative support to the MEC, strategic leadership to the department, effective and efficient SCM and corporate management.
- Overall management of the program and realisation of the mandate as outlined in Section 206 of the Constitution and the Civilian Secretariat for Police Act 2 of 2011
- Conduct research into policing and safety matter
- Oversight of SAPS, mobilisation of communities against crime as well as promotion of multi-agency collaboration in community safety.

1.4 VISION, MISSION AND VALUES

1.4.1 Vision

A crime free and safe Eastern Cape

1.4.2 Mission

To build safer communities through civilian oversight of the police service and community participation in crime prevention.

1.4.3 Values

1.4.3.1 *Service excellence*

The department of Safety and Liaison is committed to ensuring productivity by applying best work methods to render excellent services to communities.

1.4.3.2 *Accountability*

The department of Safety and Liaison is committed to accepting accountability to oversight structures and the community, desires to perform well in rendering services to stakeholders and the utilisation of allocated resources.

1.4.3.3 *Integrity*

The department of Safety and Liaison is committed to sound business practices that are honest and disassociated from all forms of corruption and unethical conduct.

1.4.3.4 *Value for money*

We are committed to providing opportunities for growth that will enhance the empowerment of the employees as well as efficient service delivery.

1.3.4.5 *Equity*

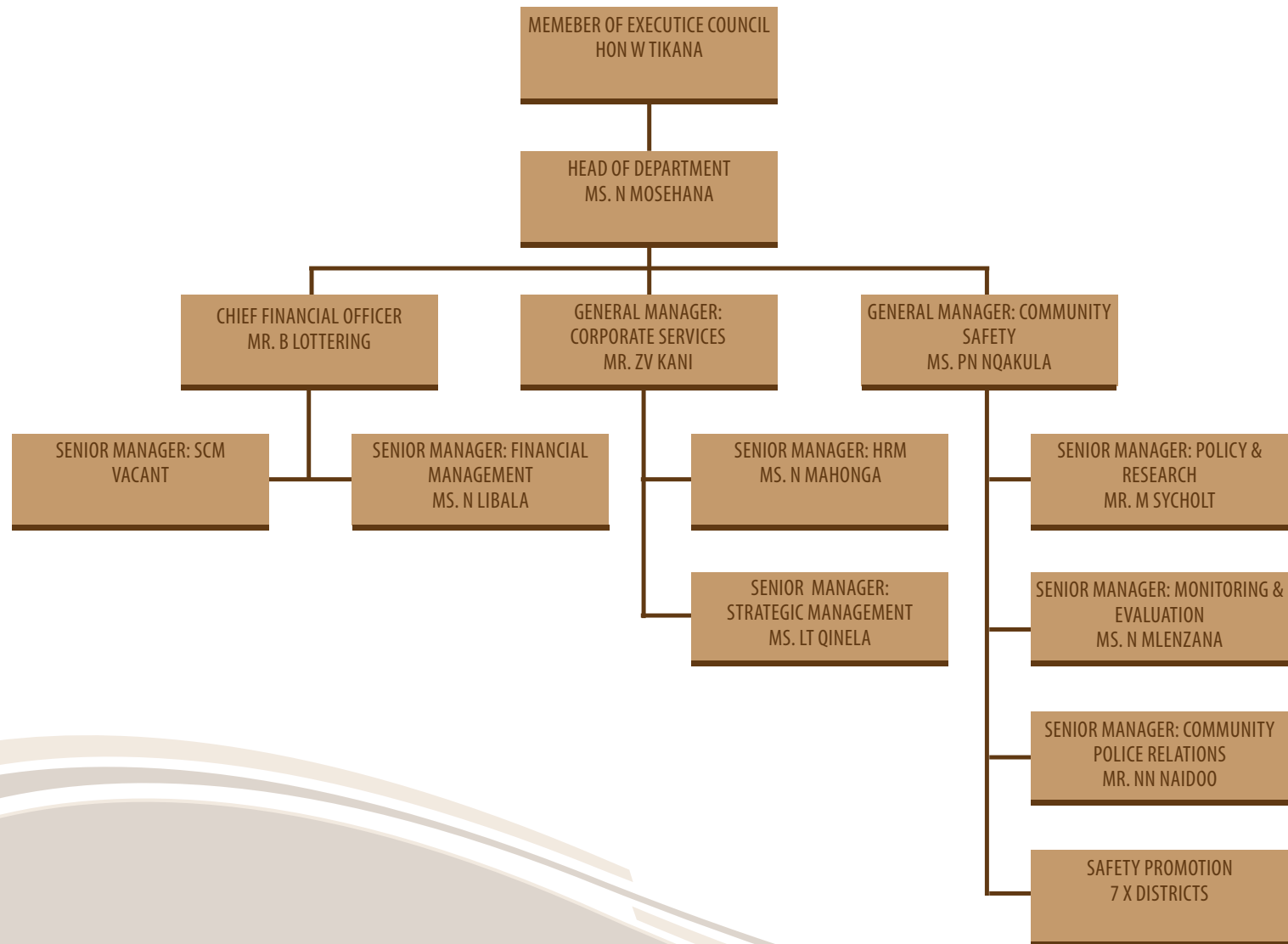
We are committed to fair distribution of resources and services for the benefit of internal and external stakeholders.

1.5 OVERALL PROGRAMME STRUCTURE

The Programme structure is as follows:

Programme	Sub-Programmes
1. Administration	1.1 Office of the MEC 1.2 Office of the HOD 1.3 Financial Management 1.4 Corporate Services
2. Civilian Secretariat for Police Service	2.1 Programme Support 2.2 Policy and Research 2.3 Monitoring and Evaluation 2.4 Safety Promotion 2.5 Community Police Relations

1.6 BUDGET MANAGEMENT REPORTING STRUCTURE



PART B: PROGRAMME AND SUB-PROGRAMME PLANS

2.1 PROGRAMME 1: ADMINISTRATION

Strategic Goal : Efficient and effective governance and administration of the department.

Strategic Objectives :
Provide effective and efficient administrative support to the MEC
Provide strategic leadership and management of the department
Provide efficient and effective financial administration and supply chain management
Provide an efficient and effective corporate management support to the department

Purpose

To promote good governance and administrative support to the department.

This programme has a responsibility to ensure that the staff of the organization is supported and to aid in the creation of a work environment that is conducive to on-going service delivery improvement. The key priority of programme 1 is to ensure that the internal processes of the department are efficient and effective in supporting the goals of the organization. The main objective of this programme is the structuring of the annual departmental budget in alignment with the Medium Term Expenditure Framework.

The programme is divided into the following sub programmes:

- 1.1 Office of the MEC
- 1.2 Office of the HOD
- 1.3 Financial Management
- 1.4 Corporate Services

Priorities

- The provision of support to the various activities and programmes of the MEC's office
- The provision of an effective strategic management service to the Department
- Monitoring the implementation of transformational policies
- The provision of effective and appropriate use of human resources through targeted interventions that improve management and the overall capacity of staff members
- Provision of physical security and addressing special programs
- Development and implementation of a Departmental risk assessment that identifies emerging risks.
- The implementation of the PFMA as well as addressing government's preferential procurement policy objectives.

Achievements for period 2015/16

- The department obtained a clean audit opinion last financial year.
- Improved turnaround time on filling of vacancies was attained and sustained during the previous financial year.
- The functionality of HR related committees was improved by resuscitating the appointment of: employee health and wellness committee; integrated skills development committee and employment equity forum.
- The Management Labour Forum (ManLab) is sitting quarterly with approved terms of reference and a signed MoU between management and labour. The objective of this Forum is to serve as a collaborative platform for promoting and maintaining sound relationship and encouraging effective communication between the employer, its employees and trade unions.
- The departmental website is functional.
- Management of ICT was improved by implementing the ICT plan and operational plan and strengthening the ICT DRP through, the procurement of ICT hardware and backup software whereby the department procured a backup generator in case there are electrical outages and server additional hardware so as to ensure business continuity. This procurement also included ICT equipment such as desktops, laptops and printers to enhance ICT infrastructure.

Outlook for 2016 /2017

- Facilitating public participation sessions
- Implement effective and efficient governance
- Implement effective and efficient financial management systems
- Finalisation and implementation of the new approved structure
- Capacitation of departmental human capital, this will be realised through collaboration with NGO's and Academic Institutions
- Implementation of the Communications Strategy
- Implementation of the Employee Wellness model
- Implementation of the security management action plan
- Implementation of the culture change program of action
- Implementation of 8 point principle action plan, in promotion of empowerment and mainstreaming of activities for vulnerable groups
- Implementation of the ICT Plans

SUB-PROGRAMME 1.1 OFFICE OF THE MEC:

The purpose of this sub programme is to assist the MEC for Safety and Liaison in fulfilling the legislative, political and administrative role as a member of the Provincial Legislature.

Provide effective and efficient administrative support to the MEC

SUB-PROGRAMME 1.2 OFFICE OF THE HOD:

- To provide strategic leadership and overall management of the department
- To provide guidance on good governance as an Accounting Officer of the Department.

SUB-PROGRAMME 1.3 FINANCIAL MANAGEMENT

- To provide effective financial management support services.
- Efficient and effective financial management

SUB-PROGRAMME 1.4 CORPORATE SERVICES

- To provide support services, with regard to Strategic Management, Human Resources Management and Development, Information Technology and Communication Services to the Department.
- To provide an efficient and effective corporate management support to the department

OVERALL BUDGET: DEPARTMENT OF SAFETY & LIAISON

Item	Budget amount (R'000)
Personnel	66 580
Operational budget	21 003
Capital budget	1 690
Total Budget	89 273

BUDGET ALLOCATION PER PROGRAMME: PROGRAMME 1: ADMINISTRATION

Sub-Programme	Budget amount (R 000)
Personnel	39 240
Operational budget	9 275
Total Budget	48 515

THE BUDGET ALLOCATION PER PROGRAMME: PROGRAMME 2: CIVILIAN SECRETARIAT

Sub-Programme	Budget amount (R 000)
Personnel	27 340
*Operational budget	11 728
Capital	1 690
Total Budget	40 758

*EPWP Conditional grant of R 1 800 000 is included in the operational budget

PROGRAMME 1: ADMINISTRATION

2.1.1 SUB-PROGRAMME 1.1 OFFICE OF THE MEC

Strategic Goal : Efficient and effective governance and administration of the department.

Strategic Objective : Provide effective and efficient administrative support to the MEC

Purpose

The purpose of this sub programme is to assist the MEC for Safety and Liaison in fulfilling the legislative, political and administrative role as a member of the Provincial Legislature.

Priorities

Interactive sessions with provincial legislature and national parliament.

Implementation of public participation programmes

Oversight engagements with the South African Police Service

BUDGET ALLOCATION FOR SUB-PROGRAMME 1.1 OFFICE OF THE MEC

Item	Budget amount (R'000)
Personnel	1 466
Operational budget	400
Total Budget	1 866

OPERATIONAL PLAN

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Provide effective and efficient administrative support to the MEC	No of Strategic Documents submitted on the prescribed time to Legislature for accountability purposes:						
	Policy Speech	1	MEC to table at Legislature	4 th Quarter, March	Core Staff / Personnel	NCI	Parliamentary Liaison Officer
	Annual Performance Plan	1	MEC submit to Legislature	4 th Quarter, March	Core Staff / Personnel	NCI	Parliamentary Liaison Officer
	Service Delivery Improvement Plan	1	MEC submit to Legislature	4 th Quarter, March	Core Staff/Personnel	NCI	Parliamentary Liaison Officer
	Quarterly Report	4	MEC submit to Legislature	Quarterly	Core Staff / Personnel	NCI	Parliamentary Liaison Officer
	Financial Oversight Report	1	MEC submit to Legislature	September / October	Core Staff / Personnel	NCI	Parliamentary Liaison Officer
	Annual Report	1	MEC submit to Legislature	September	Core Staff / Personnel	NCI	Parliamentary Liaison Officer
Number of MEC engagements with the stakeholders:							
Provide effective and efficient administrative support to the MEC	No of MinMec meetings	4	Report on implementation of MinMec resolutions	Quarterly	MEC	NC	MEC and Core Staff
	No of engagements with SAPS (Provincial Commissioner and SAPS top management)	4	Report on the engagements with SAPS	Quarterly	MEC	NCI	MEC and Core Staff
	Parliamentary interactive sessions	8	House sittings, taking parliament to the People, Portfolio Committee Meetings,	2 Per Quarter	MEC	100	MEC and Core Staff
	Number of Public Participation Programmes/ social mobilization programmes conducted	21	MEC engagements with the Public to mobilize against crime and to create awareness.	5 (quarter 1)	Core Staff and Departmental Employees	300	MEC and Core staff
				5 (quarter 2)			
				5 (quarter 3)			
				6 (quarter 4)			
Submission of Responses Parliamentary Questions in Compliance with the Legislature rules							
Submission of Responses to Portfolio Committee Recommendations within 30 days	4	To submit responses on Findings and recommendations to the House.	1 per quarter	MEC	NCI	Parliamentary Liaison Officer	
Submission of responses to Parliamentary Questions as per request within 15 days	16	To submit responses on Parliamentary Questions within the prescribed time frames.	4 per quarter	MEC	NCI	Parliamentary Liaison Officer	

MEC'S Office Operational Budget Allocated R 400 000

Achievements – For period 2015/16

The department has consistently complied with all its mandatory obligations, despite the capacity challenges in all the programmes.
The department has strengthened the internal controls and ensured compliance with the government policy priorities.
The department has obtained a clean audit outcome for period 2014/15.

Outlook for 2016/17

Provide political, legislative and administrative direction to the department.
To ensure that the department complies with political mandates and priorities in line with the Programme of the MEC

2.1.2 SUB-PROGRAMME 1.2 OFFICE OF THE HEAD OF DEPARTMENT

Strategic Goal : Efficient and effective governance and administration of the department.

Strategic Objective : To provide strategic leadership and management of the department

Purpose

To provide leadership and guidance on good governance as an Accounting Officer of the department.

Priorities

Ensure the implementation of the social transformation cluster program of action
Oversight of the departmental Performance in terms of:

Programme productivity

Sound business practices
Best – work methods through quarterly engagements with program managers
Effective functionality of Internal Audit in accordance with the PFMA, National Treasury Framework, approved operational plan
Effective management of total security functions in line with MISS, MPSS and relevant legislative framework
Facilitate, monitor and report implementation of 8 point principle action plan, in promotion of empowerment and mainstreaming of vulnerable groups

Budget Allocation for sub-programme 1.2: Office of the HOD

Item	Budget amount (R'000)
Personnel	9 133
Operational budget	620
Total Budget	9 753

OPERATIONAL PLAN – OFFICE OF THE HEAD OF DEPARTMENT

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
To provide strategic leadership and management of the department	No of reports to reflect on overall performance of the department against predetermined objectives	4	Submit quarter reports to the MEC	Quarterly	Printing	NCI	HOD
	No. of reports on management structures functional for good governance	4	Established Governance Structures functioning in terms of approved charter. <ul style="list-style-type: none"> ▪ Audit Committee ▪ Internal Audit ▪ Risk Management Committee ▪ Security Committee ▪ ICT Committee ▪ Top Management Committee ▪ General Management Committee 	Quarterly	Human Resource Equipment	NCI	HOD and delegated official/s
	No of reports on implementation of cluster resolutions	4	Reports on cluster resolutions to the cluster.	Quarterly	Computer, transport	NCI	HOD
	No of management engagements conducted	4	Facilitate oversight engagements	Quarterly		95	HOD
	No of national HOD's forum engagements	4	Participation in HOD's forum engagements to improve the coordination of provincial secretariat.	Quarterly	Transport (flights & car hire) , Accommodation, S&T claims	35	HOD
	No of EXCO outreach Programme	4	Participate in EXCO outreach programme	Quarterly	Transport, accommodation, S&T claims, telephone	50	HOD, Senior Manager

HoD Operational Budget Allocated R 180 000

INTERNAL AUDIT

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
To provide strategic leadership and management of the department	No of reports on functionality of Internal Audit in accordance with the PFMA, National Treasury Framework, approved operational plan	1	Development of an annual internal audit plan	Annually	Human resources, computer,	NCI	Senior Manager
		4	Report on operational plan status, key findings on completed projects for the quarter	Quarterly	Human resources, computer,	NCI	
		12	Physical conducting of audits at head office and districts	Monthly	Transport, accommodation, S&T claims, telephone	220	
		1	Review and approve the internal audit charter	Annually	Transport, accommodation, S&T claims, telephone, computer	NCI	
		1	Review and approve audit committee charter	Annually	Transport, accommodation, S&T claims, telephone, computer	NCI	
		4	Audit committee meetings coordination and support	Quarterly	Transport, accommodation, S&T claims, telephone, computer	Costs provided for under financial managements	
		6 staff members	Review of Institute of Internal Auditors South African Membership	Annually	Budget	10	
		1	Review of teammate licence fees	Annually	Budget	20	

Internal Audit Operational Budget Allocated R 250 000

OPERATIONAL PLAN - SECURITY MANAGEMENT

Strategic objective	Performance indicator	Target	Activity	Time line	Resources	Budget (R' 000)	Responsibility
To provide strategic leadership and management of the department	Number of reports on Personnel Security	4	Administer security clearance application forms and security screenings (Personnel Suitability Checks)	Quarterly	Computer Stationery Printer Transport	NCI	Manager: Security
	Number of reports on Security awareness Training	2	Conduct security awareness Training	Bi-annually	Computer, Stationery Printer, Transport Accommodation	20	Manager: Security
	Number of reports on Communication Security	2	Technical Surveillance Counter Measures are conducted.	Bi-annually	Computer Stationery Computer Transport	NCI	Manager: Security
	Number of reports on Physical Security	4 4	Conduct and monitor access control and site inspections Compile and monitor security asset register	Quarterly	Computer Stationery Printer Transport	25	Manager: Security
	Number of reports on Physical Security and security contract management	4	Develop reports on physical security and security contract management	Quarterly	Computer Stationery Printer	NCI	Manager Security
	Number of reports on provincial committee and forum	4	Provincial Security Managers Committee and forum	Quarterly	Computer, Stationery Printer, Transport Accommodation	5	Manager: Security
	Number of reports on security equipment/measures maintenance	2	Facilitate the process of the provision of security equipment/measures.	Bi-annually	Computer Stationery Printer	10	Manager Security
	Number of reports on security breaches	4	Security breaches are reported to SAPS/SSA and investigated.	Quarterly	Computer Stationery Printer	NCI	Manager: Security

Security Management Operational Budget Allocated R 60 000

OPERATIONAL PLAN SPECIAL PROGRAMMES UNIT

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
To provide strategic leadership and management of the department	Number of reports on the implementation of 8 principle action plan for promoting women's empowerment and gender equality within the public service workplace	4	Monitor the implementation of transformation policies (employment equity, recruitment and selection) for their response to vulnerable groups)	Quarterly	Human Resource	NCl	Manager: SPU
			Facilitate the development of an empowerment plan for women	Quarter 2	Human Resource	40	Manager: SPU & Assistant Manager HRD
			Facilitate the establishment and launch of the Gender Forum	September 2016		30	Manager: SPU
	Number of reports on the implementation of programs aimed at mainstreaming vulnerable groups issues	4	Reports on the facilitation and coordination of departmental empowerment programmes for vulnerable groups.	Quarterly	Financial	60	Manager: SPU
		1	Child protection program	Annually			
		1	Establish and launch the departmental youth forum	First quarter			
		1	Departmental. Women's Day	Annually			
		1	Mandela day program	Annually			
		1	Provincial Women's Month and Women Management Week	Annually			
		1	Elderly Month	Annually			
1		Departmental Awareness on 16 Days of Activism of no violence against women and children	Annually				
	1	Disability awareness Campaign and Provincial Programme for International day for disabled persons	Annually				
	1	Departmental Children's Day	Annually				
	Number of reports on the implementation of Job Access Strategic Framework	2	Compile and submit report on the Job Access Strategic Framework	Bi-annual	Human Resource	NCl	Manager: SPU
	Number of reports on the implementation of Gender Equality Strategic Framework	2	Compile and submit report on the Gender Equality Strategic Framework	Bi-annual	Human Resource	NCl	Manager: SPU

Special Programs Unit Operational Budget Allocated R 130 000

HEAD OF DEPARTMENT OPERATIONAL BUDGET ALLOCATED R 620 000

BREAKDOWN OF THE OFFICE OF THE HOD BUDGET

OFFICE	AMOUNT
Office of the HoD	180 000
Internal Audit	250 000
Security Management	60 000
Special Programs Unit	130 000
Total	620 000

Achievements for period 2015/16

All reports regarding the overall performance of the department against pre-determined objectives in the APP have been submitted to the MEC.

Governance structures are functional for good governance and cluster resolutions have been compiled and submitted.

Internal Audit in accordance with approved operational plan has achieved all targets and ensured compliance to regulatory framework

The implementation of security legislation and regulatory frameworks, as well as those of the 8 principle action plan for promoting women empowerment and gender equality within the public service and programs aimed at mainstreaming vulnerable group issues and Gender Equality Strategic Framework

Internal Audit in accordance with approved operational plan has achieved all targets and ensured compliance to regulatory framework

Outlook 2016/17

- To provide strategic leadership and guidance on the overall management of the department.
- To ensure establishment and management structures functional for good governance
- To ensure implementation of cluster resolutions
- To ensure the functionality of Internal Audit in accordance with the PFMA, National Treasury Framework, approved operational plan
- To ensure compliance to MISS and MPSS
- To ensure the implementation of 8 principle action plan for promoting women's empowerment and gender equality within the public service workplace

2.1.3 SUB-PROGRAMME 1.3 FINANCIAL MANAGEMENT

Strategic Goal : Efficient and effective governance and administration of the department.

Strategic Objective : Efficient and effective financial management.

Purpose

The purpose of the sub-programme is to provide effective financial management support services. This sub-programme has five (5) major functional components namely:

Chief Directorate: Financial Management
Budget & Financial Planning
Supply Chain Management
Risk Management & Internal Control

Priorities

To maintain effective, efficient and transparent systems of procurement, financial management, risk management and internal controls.
To promote Departmental financial compliance through the provision of financial advisory, accounting, budgeting, supply chain management, asset management services and to make limited provision for and maintenance of accommodation needs.

Budget Allocation for sub-programme 1.3: Financial Management Unit

Item	Budget amount (R'000)
Personnel	15 394
Operational budget	3 603
Transfers to households	-
Capital	-
Total Budget	18 997

OPERATIONAL PLAN-FINANCIAL MANAGEMENT UNIT

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget R'000	Responsibility
Efficient and effective financial management	No of reports on implementation of budget framework submitted to Accounting Officer	12	Compile Revenue Collection reports for signing by AO and submission to Treasury	Monthly	BAS Reports Human Resources	NCI	Senior Manager: Financial Management
		12	Compile In-Year Monitoring reports for approval by AO and submission to Treasury	Monthly	BAS Reports Human Resources	NCI	Senior Manager: Financial Management
		1	Compile cash flow projections for approval by the Accounting Officer and submission to Treasury during the last quarter of the financial year for the forthcoming financial year	Annually	BAS Reports Persal Reports Departmental plans Human Resources	5	Senior Manager: Financial Management
	No of financial management reports submitted in compliance with the PFMA and other prescripts	3	Prepare quarterly Interim Financial Statements for submission to the Provincial Treasury	Quarters 1-3	BAS Reports Persal Reports Human Resources	100	Senior Manager: Financial Management
		1	Prepare Annual Financial Statements for approval of the Accounting Officer and submission to Auditor-General and Provincial Treasury.	Annually (4 th quarter)	BAS Reports Persal Reports Human Resources	2 148	Senior Manager: Financial Management
		12	Prepare suspense control accounts reconciliations for reporting un-cleared items to the Accounting Officer and for submission to Provincial Treasury.	Monthly	BAS Reports Persal Reports Human Resources	NCI	Senior Manager: Financial Management
	No of budget documentations compiled in line with Public Finance Management Act and other relevant prescripts for budget framework submitted to the Executive Authority for approval.	1	Submit budget documentation in line with the PFMA to the Executive Authority for approval	Annually	BAS Reports Persal Reports Departmental plans Human Resources	NCI	Senior Manager: Financial Management
	No of reports on expenditure management including settlement of creditors' accounts within 30 days in compliance with PFMA and other prescripts.	12	Prepare in-house Expenditure Management report for management information	Monthly	BAS Reports Persal Reports Human Resources	NCI	Senior Manager: Financial Management
		12	Prepare report on settlement of creditors' accounts within 30 days	Monthly	BAS Reports Reports Human Resources	NCI	Senior Manager: Financial Management
	No of Supply Chain Management compliance reports submitted in line with National/Provincial Treasury guidelines and other relevant prescripts	12	Manage the implementation of the SCM Policy	Monthly	Computers Accommodation Venue and Facilities, catering	120	Manager: Demand and Acquisition Management
		4	Coordinate the implementation of end user Procurement Plans	Quarterly	Computers	NCI	Manager: Demand and Acquisition Management
		12	Manage Irregular Expenditure processes in terms of Treasury Regulations	Monthly	Computers Accommodation Venue and Facilities	60	Manager: Demand and Acquisition Management
		1	Consolidate the departmental Procurement Plan	Annually	Computers Accommodation Venue and Facilities	40	Manager: Demand and Acquisition Management

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget R'000	Responsibility
	No of Logistic Management reports in compliance with PFMA and other regulations	12	Manage the implementation of the Registry function	Monthly	Computers Accommodation Venue and Facilities	NCI	Manager: Asset Management
		4	Coordinate the Telephone services	Quarterly	Computers	750	Manager: Asset Management
		2	Conduct and report the verification of Physical Asset	Bi-annually	Computers Accommodation Venue and Facilities	60	Manager: Asset Management
		12	Manage the Asset Register and the reconciliation of assets	Monthly	Computers	200	Manager: Asset Management
		12	Manage the Inventory function and the Reconciliation of inventory	Monthly	Computers	120	Manager: Asset Management
		4	Manage the provision of Fleet services	Quarterly	Computers Accommodation Venue and Facilities	NCI	Manager: Asset Management
		4	Coordinate the provision of office accommodation	Quarterly	Computers	NCI	Manager: Asset Management
	No of reports on implementation of National Treasury Public Sector Risk Management Framework	1	Conduct risk annual assessment	Annually &	Human resource Printer Venue	NCI	Manager: Risk Management
		4	Monitoring and reporting on implementation of risk mitigation plans and fraud prevention implementation plan.	Quarterly			
	No of reports implementation of audit intervention plan.	4	Monitoring and reporting on progress made on implementation of audit recommendations.	Quarterly	Human Resource	NCI	Manager: Risk Management
	No of reports on implementation of MPAT improvement plan	4	Reporting progress made on MPAT improvement plan.	Quarterly	Human Resource	NCI	Manager: Risk Management

Financial Management Operational Budget Allocated R 3 603 000

Achievements for period 2015/16

- Departmental budget framework addressing national, provincial and departmental priorities developed.
- Obtained a clean audit opinion for 2014/ 2015
- Managed to control the expenditure trends against the projections effectively and stayed within the budget.
- Anti-corruption strategy and fraud prevention plan were reviewed and approved.
- Risk management strategy and implementation plan approved
- Inventory management was improved

Outlook for 2016/17

- Render effective financial management and good governance
- Reduced number of emphasis of the matter by the Auditor-General
- Render effective risk based internal audit services to the department
- Effective and efficient supply chain management practice/implementation
- Effective and efficient logistics management practice/implementation

2.1.4 SUB-PROGRAMME 1.4 : CORPORATE SERVICES

Strategic Goal : Efficient and effective governance and administration of the department.

Strategic Objective : To provide an efficient and effective corporate management support to the department

Purpose:

To provide support services, with regard to strategic management, human resources management and development, information technology and communication services to the department.

This sub-programme has four (4) major functional components namely:

- Strategic Planning
- Information Communication Technology
- Communication and marketing
- Human Resources Management

Priorities

- To provide effective and efficient administrative support to the department
- To improve an effective service delivery of the department through the corporate services support.

Budget Allocation for the Sub-Programme 1.4: Corporate Services

Item	Budget amount (R'000)
Personnel	13 247
Operational budget	4 653
Total Budget	17 900

OFFICE OF THE GENERAL MANAGER: CORPORATE SERVICES

Operational Plan-Corporate Services

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
To provide an efficient and effective corporate management support to the department	No of reports on the functioning of the Corporate Services branch	4	Providing strategic leadership and management of the Corporate Services Branch	Quarterly	Human Resources Stationery IT Equipment	30	GM: Corporate Services
		12	Hold Branch management meetings	Monthly		-	GM: Corporate Services
		4	Hold Branch general meetings	Quarterly		-	GM: Corporate Services
		4	Hold Branch oversight meetings	Quarterly		-	GM: Corporate Services

Office of the GM: Corporate Services Operational Budget Allocated R 30 000

STRATEGIC MANAGEMENT OPERATIONAL PLAN

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
To provide an efficient and effective corporate management support to the department	Annual performance plan developed	1	Production of the Annual Performance Plan for period 2016 - 2017	4 th Quarter	Human Resources Stationery IT Equipment	30	SM: Strategic Manager
		1	1 st Planning Session of the Annual performance plan for period 2017/18	2 nd Quarter		20	SM: Strategic Manager
		1	Second Planning Session of the Annual performance plan for period 2017/18	3 rd Quarter		20	SM: Strategic Manager

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
To provide an efficient and effective corporate management support to the department	Costed operational plan developed	1	Develop and print the departmental costed operational plan for period 2017/18	4 th quarter		30	SM: Strategic Manager
	No of performance reports submitted:						
	▪ Quarterly reports	4	Develop 4 Quarterly Reports	Quarterly	Human Resources Stationery IT Equipment	NCI	SM: Strategic Manager
	▪ Mid- year report	1	Develop 1 Mid-year Report	End of September 2016		20	SM: Strategic Manager
	▪ Annual report	1	Production of Annual Report for period 2015/16	End July 2016		20	SM: Strategic Manager
	Departmental compliance framework developed.	1	Develop a compliance framework	1 st Quarter		NCI	SM: Strategic Manager
No of reports on monitoring of compliance in terms of MPAT assessment action plan	1	Develop a report on compliance in terms of MPAT assessment plan	Half yearly	NCI		SM: Strategic Manager	

Strategic Management Unit Operational Budget Allocated R 140 000

INFORMATION COMMUNICATION TECHNOLOGY (ICT)

Information Communication Technology Operational Plan

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
To provide an efficient and effective corporate management support to the department	No of reports on the implementation of ICT governance	4	Monitoring and reporting on implementation of ICT Policy	Quarterly	Human resource	30	IT Manager
		4	Developing, implementation and reporting on ICT Governance Charter	Quarterly	Human resource	NCI	IT Manager
		1	Implementation and reporting on ICT Plan	Annually, 4 th Quarter	Human resource	NCI	IT Manager
		4	Implementation and reporting on ICT Implementation Plan	Quarterly	Human resource, transport, accommodation, S&T	3, 080	IT Manager
		1	Develop and implement departmental ICT risks control plan	Annually	Human resource	NCI	IT Manager

ICT Operational Budget Allocated R 3 110 000

COMMUNICATION AND MARKETING OPERATIONAL PLAN

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility	
To provide an efficient and effective corporate management support to the department	No of reports on the implementation of the Communication Plan	1	Develop for approval departmental communication strategy	1 st quarter	Computer Stationery Telephone Human Resources	NCI	Communication and Marketing manager	
		1	Develop a Communication Plan	First Quarter		NCI	Communication and Marketing manager	
		4	Develop monthly reports on the implementation of the Communication Plan	Quarterly		NCI	Communication and Marketing manager	
	Enhance the corporate image of the department by:							
		12	Updating of the website	Monthly	Computer Stationery Telephone	NCI	Communication and Marketing manager	
		4	Produce promotional material	Quarterly		30	Communication and Marketing manager	
		4	Provide support in terms of branding of the department	Quarterly		-	Communication and Marketing manager	
		4	Newsletter Printing	Quarterly		70		
		4	Report on the facilitation of coverage of the department on print and broadcast media	Quarterly				
	To provide an efficient and effective corporate management support to the department	A Public Participation Plan developed	1	Develop a public participation plan	First Quarter		50	Communication and Marketing manager
No of reports on the implementation of the Public Participation Plan		4	Develop a quarterly report on the implementation of the public participation plan	Quarterly		NCI	Communication and Marketing manager	
No of reports on the implementation of the Stakeholder Management Strategy		1	Develop a Stakeholder Management Plan	First Quarter		NCI	Communication and Marketing manager	
		4	Develop quarterly reports on the implementation of the Stakeholder Management Plan	Quarterly		NCI	Communication and Marketing manager	

Communication and Marketing operational budget allocated R 150 000

HUMAN RESOURCE MANAGEMENT OPERATIONAL PLAN

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Non- financial resources	Budget (R' 000)	Responsibility
To provide an efficient and effective human resource management support to the department	HR Strategy developed	1	Develop Human Resource Strategy	30 October 2016	Computer Stationery Printer Transport Venue	NCI	SM: HRM
	HR Strategy reports submitted	4	Reports on implementation of HR Strategy	Quarterly	Computer Printer	NCI	SM: HRM
	HR Plan developed	1	HR Plan	30 June 2016	Computer Stationery Printer Transport Venue	NCI	SM: HRM
	HRP Implementation Report	2	Implementation Reports	Bi-annually	Computer Printer	NCI	SM: HRM
	HR Delegations developed	4	Report on implementation of HR Delegations	Quarterly	Computer Printer	NCI	SM: HRM
	Annual Recruitment Plan developed	1	Develop 2016/17 Annual Recruitment Plan	30 March 2016	Computer Stationery Printer Transport Venue Accommodation	100	SM: HRM
	EE and Diversity Plan developed	1	Develop and implement EE and diversity plan(EE)	30 April 2016	Computer Stationery Printer Transport Venue Accommodation	NCI	SM: HRM
To provide an efficient and effective human resource management support to the department	EE Implementation reports	4	Reports on implementation of Employment Equity	Quarterly	Computer Printer	NCI	SM: HRM
	Human Resource Development plan developed	1	Annual HRD Monitoring Questionnaire	30 March 2016	Computer Stationery Printer Transport	NCI	SM: HRM
	Workplace Skills Plan developed.	1	Development Workplace Skills Plan and submitted to OTP/ PSETA	30 April 2016	Computer Stationery Printer Transport	100	SM: HRM
	Annual Training Report Developed	1	Annual Training Report submitted	30 April 2016	Computer Stationery Printer Transport	505	SM: HRM
	HRD Plan approved	1	Develop HRD Plan	30 March 2016	Computer Stationery Printer	212	SM: HRM

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Non- financial resources	Budget (R' 000)	Responsibility
	HRD Implementation Reports submitted	4	Submission HRD Implementation Reports	Quarterly	Computer Stationery Printer Transport	NCI	SM: HRM
	Annual PMDS Plan developed	1	Annual PMDS Plan	30 March 2016	Computer Stationery Printer Transport	NCI	SM: HRM
	Reports on implementation of PMDS	4	PMDS Implementation reports	Quarterly	Computer Stationery Printer	NCI	SM: HRM
	Integrated Employee Wellness Programme implemented in line with EHW Strategic Framework	4	Submission of IEW Programme reports	Quarterly	Computer Stationery Printer	200	SM: HRM
	IEW Annual Report	1	Submission of Annual Report on Integrated Program	30 March 2017	Computer Stationery Printer	NCI	SM: HRM
	EHW Systems Monitoring tool	1	Submission of EHW Systems Monitoring Tool	30 October 2016	Humana Capital Computer Stationery Printer	NCI	SM: HRM
	Implementation of Employee Relations Strategy	1	Submission of Employment Relations Plan	30 March 2016		106	SM: HRM
To provide an efficient and effective human resource management support to the department	Employment Relations Strategy	4	Submission of Reports on implementation of the Employment Relations Strategy To the office of the Premier	Quarterly		NCI	SM: HRM
		4	Submission of Reports on implementation of the Employment Relations Strategy To provincial treasury	Quarterly		NCI	
		2	Submission of Reports on implementation of the Employment Relations Strategy To Public Service Commission	Bi-annually		NCI	
	Organisational structure and service delivery model developed.	4	Submission of reports on implementation of service delivery model and organisational structure	Quarterly		NCI	SM: HRM
	Job Evaluation plan developed	1	Develop Job Evaluation Plan	30 March 2016		NCI	SM: HRM
	Half yearly reports submitted	2	Submission of Half yearly reports on job evaluation	30 September 2016 31 March 2017		NCI	SM: HRM
	Service Delivery improvement plan developed	1	Development of Service Delivery improvement plan	31 March 2017		NCI	SM: HRM
	Service delivery improvement reports developed	4	Submission of service delivery improvement plan reports	Quarterly		NCI	SM: HRM

Human Resource Management operational budget allocated R 1 223 000

CORPORATE SERVICES OPERATIONAL BUDGET ALLOCATED R 4 653 000

BREAKDOWN OF THE CORPORATE SERVICE BUDGET

OFFICE	AMOUNT
Office of the GM	30 000
ICT	3 110 000
Strategic Management	140 000
Communications and Marketing	150 000
HRM	1 223 000
Total	4 653 000

Achievements for period 2015/16

- Approved ICT governance Framework
- Approved ICT disaster recovery plan
- Newsletter printed and distributed
- Performance monitoring and reporting framework was developed approved aimed at streamlining performance reporting in the department.
- 18 Appointments finalised and posts filled
- HR Delegations approved

Outlook for 2016/17

- Review and implement ICT plans and initiatives in line with departmental strategic objectives and goals
- Development of HR Strategy
- Effective implementation of four pillars stated in the EWP model.
- Implement services, remuneration and employee benefits
- Planning, reporting and consolidation of programme performance information.
- Developing quarterly reports, annual reports, APP's, strategic plan, six monthly financial oversight reports.
- Validation of evidence for reported information
- Implement and evaluate the departmental communication plan
- Frequent updating of the website
- Review of the organisational structure
- Review and implement HR Plan

2.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Strategic Goal : Exercise oversight function with regards to the South African Police Service and/ or Metro Police Services in the Eastern Cape
Build safer communities through effective partnerships.

Strategic Objectives : Overall management of the programme and realization of the mandate as outlined in Section 206 of the Constitution and the Civilian Secretariat for Police service Act 2 of 2011
Research into policing and safety matters
Oversight of the South African Police Service
Mobilize communities against crime so as to improve community safety
To promote multi-agency collaboration in community safety

Purpose:

To oversee the Police Service in the Eastern Cape, promote community police relations and facilitate social crime prevention

The programme has five (5) sub-programmes, namely:

- 2.1 Programme Support
- 2.2 Policy and Research
- 2.3 Monitoring and Evaluation
- 2.4 Safety Promotion
- 2.5 Community Police Relations

Priorities

- Research on safety and security matters and defining new policies.
- To evaluate the effectiveness of police and monitor police conduct in the Province
- To promote Safety and Security through monitoring and evaluation of SAPS.
- Operationalize the Provincial Safety Strategy (PSS)
- To intensify the fight against crime and corruption through the operationalization of the PSS with maximum government and community participation

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Programme	Budget amount (R 000)
Personnel	27 340
Operational budget	11 728
Capital	1 690
Total Budget	40 758

2.2.1 SUB-PROGRAMME 2.1 PROGRAMME SUPPORT

- Strategic Goal : Exercise oversight function with regards to the South African Police Service and/ or Metro Police Services in the Eastern Cape
Build safer communities through effective partnerships.
- Strategic Objective : Overall management of the programme and realization of the mandate as outlined in Section 206 of the Constitution and the Civilian Secretariat for Police Service Act 2 of 2011
- Purpose : To oversee police service in the Eastern Cape, promote community police relations and the facilitation of social crime prevention programmes

Priorities

- Research on safety and security matters and defining new policies.
- Monitor police conduct in the Province
- Promotion of safety and security through monitoring and evaluation of SAPS in promoting effective service delivery.
- To intensify the fight against crime and corruption through the operationalization of the PSS with maximum government and community participation

Programme Support

Sub-Programme	Budget amount (R 000)
Personnel	1 412
Operational	4 661
Capital	1 690
Total Budget	7 763

Operational Plan

Strategic objective	Activity	Performance Indicator	Target	Time Frame	Resources	Budget (R'000)	Responsibility
Overall management of the program and realization of the mandate as outlined in Section 206 of the Constitution	Convening Branch oversight engagements Convene District Liaison Officers Forum	Number of performance oversight reports developed	4	Quarterly	Stationery Accommodation Venues and Facilities	606	General Manager
	Compile reports on the implementation of the programme's risk register	Quarterly updating of the risk register of the programme	4	Quarterly	Stationery Laptop	NCI	General Manager
	Compile reports on the implementation of the PMDS policy within the programme	Number of reports on the implementation of the PMDS in the programme	4	Quarterly	Stationery Telephone Cell phone Laptop	NCI	General Manager

Programme Support Budget Allocated R 606 000

Achievements

Overall management of the programme –
Establishment of the District Liaison Officers' Forum

Outlook for 2016/17

Management of overall performance of the department
Convene Branch oversight engagements
Convene District Liaison Officers Forum

2.2.2 SUB-PROGRAMME 2.2 POLICY & RESEARCH

Strategic Goal	: Build safer communities through effective partnerships
Strategic Objective	: Research into policing and safety matters
Purpose	: Conducting of Surveys and Research into Safety and Security Matters
Priorities	: Conducting research

The budget allocation for Sub-Programme 2.2: Policy and Research

Sub-Programme	Budget amount (R 000)
Personnel	1 945
Operational	602
Total Budget	2 547

Operational Plan

Strategic objective	Activity	Performance Indicator	Target	Time Frame	Resources	Budget (R'000)	Responsibility
Conducting of Surveys and Research into Safety and Security Matters	Conduct research on prevalence of domestic violence in the province	No of research reports on prevalence of domestic violence in the province	1	Annually	Laptop	100	Senior Manager
	Conduct research on implementation of IPID recommendations by SAPS	No of research report on implementation of IPID recommendations by SAPS	1	Annually	Laptop	100	Senior Manager
	Conduct evaluation on policing needs and priorities of the province	No of Evaluation reports on safety and security issues in the Eastern Cape	1	Annually	Laptop	400	Senior Manager
	Develop policies, strategies and guidelines for Civilian Oversight over the SAPS in the Eastern Cape	No of provincial policies developed/reviewed for community safety.	1	Annually	Laptop	1	Senior Manager
		No of provincial guidelines developed/reviewed.	1	Annually	Laptop	1	Senior Manager

Policy and Research Operational Budget Allocated R 602 000

Achievements

The following research and research reports were completed:

Policing Needs and Priorities workshops in Four Pilot clusters – Umthatha, East London, Motherwell and Mount Road,
Drivers of crime report on Murder and Business Robbery,
Assessment of Rapid Response,
Draft if DVA assessment for Kamesh, Summerset East, Bizana, Umthatha, Vulindlela and Mlungisis

Outlook for 2016/17

Conducting research on safety and security issues in the Eastern Cape including Provincial Policing Needs and Priorities, Domestic Violence and Police Violence and Offenders;
To conduct Evaluation study of national Special Project
To review the Research Strategy,
To Develop Guidelines on

SUB-PROGRAMME 2.3 MONITORING AND EVALUATION

Strategic Goal : Oversee the effectiveness and efficiency of the South Africa Police Service in the Eastern Cape.

Strategic Objective : Provision of monitoring and evaluation services to police performance and conduct

Purpose : The purpose of this sub-program is oversight and monitoring of the South African Police Service in the Eastern Cape so as to promote effective service delivery.

Priorities

To evaluate the effectiveness of police and monitor police conduct in the Province
To promote Safety and Security through monitoring and evaluation of SAPS.

The budget allocation for Sub-Programme 2.3: Monitoring and Evaluation

Sub-Programme	Budget amount (R 000)
Personnel	3 076
Operational	400
Total Budget	3 476

Operational Plan

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility	
Provision of Monitoring and Evaluation Service to Police Performance and Conduct	No. of consolidated reports on police stations monitored utilising the unannounced visits tool	4	Consolidate unannounced visits reports from seven (7) Districts.	Quarterly	Computers Personnel Printer Stationery	5	Sub-Programme Manager	
	No. of police stations monitoring reports	4	Consolidate reports on stations monitored from seven (7) Districts	Quarterly	Computers Personnel Printer Stationery	5	Sub-Programme Manager	
		4	Consolidate reports on findings and recommendations for the departmental engagement with SAPS Provincial Commissioner	Quarterly				
		4	Attend and Host National M&E Forum	Quarterly	Vehicle Venue	120	Senior Manager	
	No. of reports on monitoring SAPS implementation of recommendations from IPID submitted.	2	Consolidate report on SAPS implementation of IPID recommendations.	Half yearly	Computers Personnel	NCI	Sub-Programme Manager	
5		Conduct follow-ups on the implementation of IPID , recommendations by the SAPS	Q2 - Kwazakhele and New Brighton Q3 – Ngangelizwe and Ngqeleni Q4 Maletswai	Vehicles Printer	15			
No. of consolidated reports on Accountability Engagements conducted throughout the Province	4	Consolidate reports on accountability engagements hosted with local communities across all Districts	Quarterly	Computers Personnel Vehicles Printer Stationery	NCI	Sub-Programme Manager		
	4	Support Districts Accountability engagements	Q1 =Mt Frere Q2=Kwazakhele Q3=Dimbaza Q4=Ugie		60			
No. of consolidated SAPS Service Delivery Complaints Management reports.	4	Consolidate reports on service delivery complaints against SAPS	Quarterly	Computers Vehicles Printer Stationery	NCI	Sub-Programme Manager		
	4	Conduct follow ups on complaints reported to the Province	Quarterly	Telephones\Cell phone Stationery	20			

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
	No. of consolidated Domestic Violence Act (DVA) compliance reports	4	Consolidate reports on SAPS Domestic Violence Act compliance	Quarterly	Computers Printer Stationery	NCI	Sub-Programme Manager
		4	Conduct Domestic Violence Awareness Campaigns	Q2 (Port St Johns; Lusikisiki Q3 Bridge camp Q4 (Kat kop)	Vehicle Laptop Flyers\Pamphlets	80	Sub programme Manager
		16	Assess police stations on DVA compliance	May 2016 Beacon Bay ;Nqamakhwe ;Madeira) Jun 2016 Maletswai; Alicedale; Jeffrey's Bay. Jul 2016 Burgersdorp; Bethelsdorp; Hankey;Addo Oct 2016 Queenstown; Tamarha; Rietbron) Nov 2016 Mthatha Central; Qumbu; Cweraland)	Computers Vehicles Printer Stationery	55	Sub-Programme Manager
		10	Attend and participate in Provincial Compliance forum	Monthly	Personnel Vehicles Laptops Stationery	10	Senior Manager
	No. of M & E reports on Special Projects implemented	2	Implement National Special Projects.	Spt. 2016 March 2017	Vehicles Personnel Computers	30	Sub-Programme Manager
	Report on the implementation of NMT recommendations	2	Consolidate report on the implementation of NMT recommendations	Half yearly	Personnel Computers Stationery	NCI	Sub-Programme Manager

Monitoring and evaluation Operational Budget Allocated R 400 000

Achievements

100% consolidated reports on service delivery evaluations were submitted
 Accountability engagements held indicated police accountability has improved
 Awards on compliance with the Domestic Violence Act

Outlook 2016 / 2017

Improved oversight over SAPS by regular interaction with SAPS management on the findings and recommendations
 Conducting awareness campaigns on domestic violence
 Convene the Compliance Forum to ensure compliance on the DVA by the police service
 Monitor the implementation of IPID recommendations by the SAPS

SUB-PROGRAMME 2.4 SAFETY PROMOTION

Strategic Goals : Exercise oversight function with regards to the SAPS and or Metro Police in the Eastern Cape
Build safer communities through effective partnerships

Strategic Objectives : Mobilize communities against crime so as to improve community safety

Purpose : Build safer communities through community participation

Priorities

Mobilize communities against crime
Oversight over the SAPS
Promote community police relations

Budget allocation for Sub-programme 2.4 Safety Promotion

Item	Budget amount (R'000)
Personnel	20 907
Operational budget	*5 365
Total Budget	26 272

*Includes EPWP Conditional grant of R 1 800 000 is included in the operational budget, and R 198 000 administration budget for Community Police Relations

2.2.4.1 SUB-PROGRAMME 2.4.1 ALFRED NZO DISTRICT

Operational Plan

Strategic objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Maximum community mobilization	No of social crime prevention programmes implemented*	10	Public Education Crime Awareness campaign rolled out within Districts, in support of the PCPS	<p>Sport Against Crime - Fun Run Ntabankulu and Matatiele June 2016</p> <p>Domestic Violence- Bizana and Mt Frere August 2016</p> <p>Illegal Circumcision - Sport Against Crime - Bizana October 2016</p> <p>Ntabankulu November 2016 (Sport Against Crime</p> <p>Aids Awareness, Domestic Violence, /Illegal Shebeens and Substance abuse - Maluti December 2016</p> <p>Domestic Violence - Mt Frere December 2016</p> <p>Sport Against Crime - Mt Ayliff February 2017</p> <p>Back to school: Awareness on bullysim – Cedarville February 2017</p>	Venues and Facilities; Catering; Promotional Material; Overtime; Personnel; Fuel/Transport; Laptop; Printer; Stationery; Camera; Electricity;	200	District Manager and CLOs
	No. of reports on the implementation of the school safety crime prevention protocol by SAPS.	8	Assess and monitor police stations that have implemented the crime prevention protocol	<p>Cedarville and Mt Ayliff April 2016</p> <p>Bizana and Ndengane July 2016</p> <p>Matatiele and Cweraland Oct 2016</p> <p>Avondale and Ntabankulu Feb 2017</p>	3 Officials Computer Transport Stationery Printer	6	District Manager and 2 CLOs
		10	Monitor 2 Safety patrollers at each of the 5 identified schools	<p>April 2016 – March 2017</p> <p>Dangwana SSS</p> <p>Intsikayezwe SSS</p> <p>Intsingisi JSS</p> <p>Ntsizwa SSS</p> <p>Manguzela JSS</p>			

Strategic objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Maximum community mobilization	Report on number of Municipalities supported with CSFs	4	Support all municipalities with CSFs Participate in CSF support, IDP and IGR engagements and campaigns	Matatiele CSF June 2016 Ntabankulu CSF Sept 2016 Bizana CSF Dec 2016 Umzimvubu CSF Feb 2017	3 Officials Computer Transport Venue Accommodation Stationery Printer	80	District Manager and 2 CLOs
	Convene Oversight engagements with SAPS Cluster Commanders	2	Convene District engagement meetings with 3 Clusters	Mt Ayliff Cluster June 2016 Matatiele Cluster September 2016 MT Frere Cluster December 2016 Matatiele Cluster January 2017	3 Officials Computer Transport Venue Accommodation Stationery Printer	5	District Manager and 2 CLOs
	No of police stations monitored utilizing unannounced visits monitoring tool	14	Unannounced visits conducted to Police Stations within district utilising the unannounced visits questionnaire	Cedarville (May 2016) Mt. Ayliff (May 2016) Mpisi (June 2016) Cweraland (Aug 2016) Avondale (Aug 2016) Ntabankulu (Sept 2016) Matatiele (Sept 2016) Lukholweni (Oct 2016) Bizana (Nov 2016) Kwandengane (Nov 2016) Mt. Frere (Jan 2017) Maluti (Jan 2017) Afondering (Jan 2017) Mt. Ayliff (Feb 2017)	2 Officials Computer Transport Stationery Printer	14	District Manager and 2 CLOs
	No of police stations monitored*	14	Service Delivery evaluations conducted at police stations by district offices, utilizing the Monitoring Tool	Bizana (follow-up) (April 2016) (Anti-Poverty Site) KwaNdengane (follow-up) (April 2016) Lukholweni (July 2016) Mt. Frere (July 2016) (Anti-Poverty Site) Mzamba (Sept 2016) Afondering (Sept 2016) Cedarville (Oct 2016) Mt. Ayliff (Oct 2016) Maluti (Nov 2016) Mpisi (Dec 2016) Cweraland (follow-up) Jan 2017 Avondale (follow-up) Jan 2017 Ntabankulu (follow-up) Feb 2017 Matatiele (Follow-up) Feb 2017	3 Officials Computer Transport Accommodation Stationery Printer	14	District Manager and 2 CLOs

Strategic objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
T	No. of policing accountability engagements convened	6	Policing Accountability engagements hosted with local communities across the district	Matatiele Cluster (May 2016) Mt. Ayliff Cluster (June 2016) Cweraland (July 2016) Matatiele Cluster (July 2016) Cedarville (November 2016) Mzamba (February 2017)	3 Officials Computer Transport Venue Accommodation Stationery Printer	90	District Manager and 2 CLOs
	No of Service delivery complaints management reports*	12	Monthly reports compiled on complaints received	Monthly	3 Officials Computer Transport Stationery	NCI	District Manager and 2 CLOs
	No. of functional CPF's*	14	Conduct assessment on the functioning of 14 CPF structures within the District	Bizana (April 2016) KwaNdengane (April 2016) Lukholweni (July 2016) Mt. Frere (July 2016) Mzamba (Sept 2016) Afsondering (Sept 2016) Cedarville (October 2016) Mt. Ayliff (October 2016) Maluti (November 2016) Mpsi (December 2016) Cweraland (January 2017) Avondale (January 2017) Ntabankulu (February 2017) Matatiele (February 2017)	Venues and Facilities Catering Promotional material Laptop Personnel Cellphones Vehicles Fuel / transport Printer Stationery Camera Electricity	60	
			6	Support functioning of village committees	Matatiele Cluster (May 2016) Mt. Ayliff Cluster (June 2016) Cweraland (July 2016) Matatiele Cluster (July 2016) Cedarville (November 2016) Mzamba (Feb 2017)		
No. of reports on DVA audits conducted at police stations	12	Conduct DVA Audits at police stations within the District	KwaNdengane (April 2016) Lukholweni (July 2016) Mt. Frere (July 2016) Mzamba (Sept 2016) Afsondering (Sept 2016) Cedarville (Oct 2016) Maluti (Nov 2016) Mpsi (Dec 2016) Cweraland (January 2017) Avondale (January 2017) Ntabankulu (February 2017) Maluti (February 2017)	3 Officials Computer Transport Stationery Printer	12	District Manager and 2 CLOs	

Strategic objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
	No. of reports on the implementation of the NMT recommendations by SAPS	4	<ul style="list-style-type: none"> Compile reports on the implementation of NMT recommendations by police stations 	Quarterly	Laptop Personnel Cell phones Vehicles	NCI	District Manager

Alfred Nzo Operational Budget Allocated R 481 000

2.2.4.2 SUB-PROGRAMME 2.4.2 AMATHOLE DISTRICT

Operational Plan

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Maximum community mobilization	No. of social crime prevention programmes implemented	14	Conduct Crime Awareness Campaigns	Willowvale April 2016 (Anti-poverty site) Healdtown May 2016 Stutterheim June 2016 Gonubie June 2016 Chungwa July 2016 Vulindlela Aug 2016 Peddie Aug 2016 Centane Sept 2016 Bell Oct 2016 Scenery Park Oct 2016 Keiskammahoek Nov 2016 Punzana Nov 2016 Macleantown Jan 2017 Zwelitsha Feb 2017	Laptop Personnel Cell phones Vehicles	260	District Manager
		6	Support Nompumelelo Safety Plan	District Boxing Against Crime Feb 2017 District Sport Against Crime Feb 2017 April 2016 – March 2017			
	No. of reports on the implementation of the school safety crime prevention protocol by SAPS	8	Assess and monitor implementation of school safety crime prevention protocol by SAPS	Bell April 2016 Mooiplaas April 2016 Alice July 2016 Beacon Bay July 2016 Zwelitsha Oct 2016 Butterworth Oct 2016 Kidd's Beach Jan 2017 Seymour Jan 2017 April 2016 – March 2017	Laptop Personnel Cell phones Vehicles	2	District Manager
		6	Monitoring of 16 safety patrollers at 8 schools –	April 2016 – March 2017 Sikhulule High - Mdantsane Inyibiba SSS – Fort Beaufort Ngqaqini JSS – Willowvale (Anti-poverty site) Ncedolwethu High – Bell Kei Road Combined – Kei Road Xolilizwe SSS – Willowvale (EXCO school)			

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Maximum community mobilization	Reports on number of Municipalities supported with CSFs	4(quarterly)	Support municipalities with the functioning of CSF Attend and participate in IDP, DIMAFO and IGR (as per invitation)	April 2016 – March 2017 Amathole Amahlati BCMM Great Kei Mbashe Mnquma Ngqushwa Nkonkobe and Nxuba April 2016 – March 2017	Laptop Personnel Cell phones Vehicles	100	District Manager
	No. of reports on oversight engagements with SAPS Clusters within Districts	4(quarterly)	Convene 2 District Cluster Strategic engagements – Attend 24 SAPS Cluster/ sub joints meetings	Quarterly	Laptop Personnel Cell phones Vehicles	4	District Manager
	No. of police stations monitored utilizing unannounced visits' monitoring tool	20	Conduct 20 Unannounced visits at police stations	Ngqamakhwe and Mooiplaas April 2016 Tyefu and Beacon Bay May 2016 Tamara June 2016 Healdtown and Keiskammahoek July 2016 Izele and East London Aug 2016 Moyeni Sept 2016 Bluewater Oct 2016 Msobomvu and King William's Town Nov 2016 Chungwa and Chalumna Dec 2016 Kei Bridge and Kei Mouth Jan 2017 Alice and Bisho Feb 2017 Inyibiba March 2017	Laptop Personnel Cell phones Vehicles	10	District Manager
Maximum community mobilization	No. of police stations monitored	14	Conduct Service Delivery evaluations at police stations	Kubusie Drift April 2016 Kidd's Beach April 2016 Middledrift May 2016 Stutterheim May 2016 Moyeni July 2016 Chungwa July 2016 Macleantown Aug 2016 Zwelitsha Aug 2016 Dutywa Oct 2016 Komga Oct 2016 Beacon Bay Nov 2016 Bell Nov 2016 Kei Road Jan 2017 Centane Feb 2017	Laptop Personnel Cell phones Vehicles	6	District Manager

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
	No. of policing accountability engagements convened	6	Convene 6 police cluster accountability engagements	Fort Beaufort June 2016 Nggamakhwe July 2016 Scenery Park Sept 2016 Ndevana Oct 2016 Hamburg Nov 2016 Mooiplaas Feb 2017	Vehicles Laptops Cell phones Personnel	80	District Manager
	No. of service delivery complaints managements reports	12	• Compile reports on complaints received	Monthly	Laptop Personnel Cell phones Vehicles	NCI	District Manager
	No. of functional CPFs	16	• Assess the functionality of CPF at police stations Monitor street/village committees	East London April 2016 Peddie May 2016 Seymour May 2016 Bhisho June 2016 Cambridge July 2016 Mooiplaas July 2016 Middledrift Aug 2016 Kei Bridge Sept 2016 Stutterheim Oct 2016 Beacon Bay Oct 2016 Nggamakhwe Nov 2016 KWT Nov 2016 Scenery Park Jan 2017 Vulindlela Jan 2017 Hamburg Feb 2016 Keiskammahoek March 2017 Alice, Fort Beaufort June 2016 Butterworth, Dutywa Sept 2016 Mooiplaas Nov 2016	Laptop Personnel Cell phones Vehicles Projector Flip Chart	8 5	District Manager
	No. of reports on DVA audits conducted at police stations	12	• No. of reports on DVA audits conducted at police stations	Balfour April 2016 Msobomvu May 2016 Gonubie June 2016 Stutterheim July 2016 Inyibiba Aug 2016 Hamburg Sept 2016 Fort Beaufort Oct 2016 Willowvale Nov 2016 Kidd's Beach Dec 2016 Dimbaza Jan 2017 Komga Feb 2017 Peddle March 2017	Laptop Personnel Cell phones Vehicles	6	District Manager
Maximum community mobilization	No. of reports on the implementation of the NMT recommendations by SAPS	4(quarterly)	• Compile reports on the implementation of NMT recommendations by police stations	Quarterly	Laptop Personnel Cell phones Vehicles	NCI	District Manager

Amathole operational budget allocated R 481 000

2.4.3 SUB-PROGRAMME 2.4.3 CHRIS-HANI DISTRICT

Operational Plan

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (000.00)	Responsibility
Maximum community mobilization	No. of social crime prevention programmes implemented	12	• Conduct Community mobilisation programs	Lady Frere : May 2016 Glen Grey: June 2016 Thornhill (Ciskei): June 2016 Bholothwa: July 2016 Cookhouse: August 2016 Bedford: September 2016 Cathcart: September 2016 : Cofimvaba: October 2016 Mlungisi: October 2016 Ezibeleni: November 2016 Kleinbulhoek: December 2016 Sterkstroom: February 2017	Vehicle Laptop Telephone Mobile Phones	100	District Manager
Maximum community mobilization	No. of reports on the assessment of the implementation of the school safety	8		Glen Grey: April 2016 Queenstown: June Cofimvaba: August 2016 Tsomo: August 2016 Illinge: November 2016 Tylden: December 2016 Ntabethemba: February 2017 Henderson: March 2017	Vehicle Laptop Telephone Mobiles Phose Vehicle Laptop Telephone Mobile Phones	32	District Manager
	Number of reports on number of Municipalities supported with CSFs	4	Support four Local Municipalities with CSFs in the Chris Hani District : Chris Hani District: Lukhanji Enoch Mgijima Inxuba Yethemba Intsika Yethu	Quarterly	Vehicle Laptop Telephone Mobile Phones Venues	13	District Manager
Maximum community mobilization	Number of reports on oversight engagements with SAPS Clusters within the District	4	Convene Strategic Engagements with the SAPS	Quarterly	Vehicle Laptop Telephone Mobile phones Office	6	District Manager
		8	Attend and participate in 08 SAPS Cluster Meetings	Monthly Whittlesea Cradock Cofimvaba Queenstown			

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (000.00)	Responsibility
Maximum community mobilization	No. of Police Stations monitored utilizing unannounced visits	12	To conduct unannounced visits at Police Stations	Whittlesea: April 2016 Bridge Camp: April 2016 Sterkstroom: June 2016 Thomas River: July 2016 Bedford: August 2016 Queenstown: September 2016 Henderson: October 2016 Kleinbulhoek: November 2016 Lady Frere: December 2016 Ntabethemba: February 2017 Ilinge: February 2017 Glen Grey: March 2017	Vehicle Laptop Telephone	20	District Manager
	No. of Police Stations monitored	14	To conduct service delivery evaluations at Police Stations	Bholothwa (revisit): May 2016 Sterkstroom (revisit): June 2016 Cathcart: June 2016 Adelaide: June 2016 Bridge Camp: July 2016 Queenstown: August 2016 Glen Grey (revisit): September 2016 Tsomo (revisit): September 2016 Middelburg (revisit): November 2016 Thornhill (Ciskei): November 2016 Kleinbulhoek (revisit): December 2016 Whittlesea: February 2017 Tylden: February 2017 Cookhouse: March 2017	Vehicle Laptop Telephone Mobile phones	30	District Manager
Maximum community mobilization	Number of Policing Accountability Engagements	6	To conduct 6 Policing Accountability Engagements	Ntabethemba: June 2016 Cofimvaba: August Queenstown: August 2016 Kolomana: October 2016 Tarkastad: November 2016 Lady Frere: February 2017	Vehicle Laptop Telephone Mobile Phones Venues	180	District Manager
Maximum community mobilization	Number of Service Delivery complaints management reports received against the SAPS	12	To compile reports on Service Delivery complaints against the SAPS	Monthly	Vehicle Laptop Telephone	NCI	District Manager

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (000.00)	Responsibility
Maximum community mobilization	No. of reports on CPFs aligned to policy and guidelines	14	To assess functionality of the CPFs	Bholothwa: May 2016 Sterskroon: June 2016 Cathcart: June 2016 Adelaide: June 2016 Bridge Camp: July 2016 Queenstown: August 2016 Glen Grey: September 2016 Tsomo: September 2016 Middelburg November 2016 Thornhill (Ciskei): November 2016 Kleinbulhoek: December 2016 Whittlesea: February 2017 Tylden: February 2017 Cookhouse: March 2017	Vehicle Laptop Telephone Mobile Phones Venues	100	District Manager
		4	Coordinate capacity building sessions for CPFs	Queenstown Cluster – September 2016 Cofimvaba Cluster – September 2016 Cradock Cluster – November 2016 Whittlesea Cluster – November 2016			
		4	Support police stations that have established Street and Village Committees	Glen Grey – May 2016 Lady Frere – June 2016 Tsomo – August 2016 Cofimvaba – September 2016	Vehicle Laptop Telephone Mobile Phones Venues		District Manager
	Number of reports on DVA Audit conducted at Police Stations	4	To conduct DVA Audit at Police Stations	Mlungisi – April 2016 Ezibeleni – May 2016 Thornhill = June 2016 Cradock – July 2016 Ilinge and Hofmeyr – August 2016 Bridge Camp – September 2016 Kleinbulhoek and Lady Frere – Oct 2016 Queenstown – Nov 2016 Tylden- Dec 2016 Tarkastad – January 2017	Vehicle Laptop Telephone Mobile Phones		District Manager
Maximum community mobilization	Number of reports on the implementation of the NMT recommendations by SAPS	4	To monitor the implementation of the NMT recommendations by SAPS	Quarterly	Vehicle Laptop Telephone Mobile Phones	NCI	District Manager

Chris Hani Operational Budget Allocated: R 481 000

2.2.4.4 SUB-PROGRAMME 2.4.4 JOE GQABI DISTRICT

Operational Plan 2016/17

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget	Responsibility
Maximum community mobilization	No of social crime prevention programmes implemented	14	14 Public education programmes implemented (Cross Border Crime awareness campaigns)	Venterstad (April 2016) Jamaestown (May 2016) Maclear (June 2016) Dodrecht(2016) Mt Fletcher (July 2016) Aliwal North (Aug 2016) Lady Grey(Aug 2016) Cala(Sept 2016) Steynsburg (Oct 2016) Floukraal (Nov 2016) Katkop (Nov 2016) Palmietfontein (Jan 2016) Elliot (Feb 2016) Mt Fletcher (Feb 2016)	4 officials 2 Vehicles 3 laptops	180	District Manager
	No of reports on implementation of school safety crime prevention protocol by SAPS Monitor Safety patrollers at the 6 identified schools	8	Assess and monitor 8 police stations that have implemented the crime prevention protocol Safety patrollers established and monitored at six identified schools	Quarterly	4 officials 2 Vehicles 4 laptops	10	
	Report on number of Municipalities supported with CSFs	5	5 CSFs supported and one report compiled IGR meetings attended	Joe Gqabi (April 2016) Maletswai (May 2016) Elundini (July 2016) Gariiep (Dec 2016) Senqu(Feb 2017)	3 officials 2 Vehicles 3 laptops	110	District Manager
	Participate in IGR engagements	4		Quarterly			
	No of oversight engagement meetings convened with SAPS Clusters	2	2 oversight engagement meetings with SAPS Clusters SAPS CCCF meetings attended	Quarterly	2 Officials 1 Vehicle	5	
	No of police stations monitored utilizing unannounced visits monitoring tool	12	14	Conduct 14 unannounced visits at police stations	Aliwal North (April 2016) Maclear (April 2016) Kat Kop (May 2016) Barkly East (Jun 2016) Sterkspruit (July 2016) Dordrecht (July 2016) Mt Fletcher (Aug 2016) Maletswai (Aug 2016) Jamestown (Oct 2016) Cala (Oct 2016) Floukraal (Nov 2016) Lady Grey (Jan 2017) Ugie (Feb 2017) Elands Height (Feb 2017)	3 officials 2 Vehicles 3 laptops	5

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget	Responsibility
Maximum community mobilization	No of police stations monitored	14	Conduct Service Delivery evaluations at 14 police stations utilizing the monitoring tool	Aliwal North (April 2016) Barkly East (May 2016) Rhodes (May 2016) Palmietfontein (June 2016) Maletswai (July 2016) Kat Kop (July 2016) Indwe (Aug 2016) * Sterkspruit (Oct 2016) Elliot (Oct 2016) Lady Grey (Nov 2016) Zamuxolo (Nov 2016)* Burgersdorp (Jan 2017) Maclear (Feb 2017)* Mt Fletcher (Feb 2017)*	3 officials 2 Vehicles 3 laptops	10	District Manager
	No of Accountability meetings convened	6	06 accountability engagements convened	Palmietfontien (April 2016) Indwe (May 2016) Aliwal North (July 2016) Zamuxolo (August 2016) Phumalanga (October 2016) Ida (February 2017)	3 officials Vehicles 3 laptops	64	
	No of service delivery complaints management reports	12	12 Reports on service delivery complaints compiled	April 2016– March 2017	1 Official Computer	NCI	
Maximum community mobilization	Number of functional CPFs	16	Assessment of the functionality of CPFs at 14 police stations	Aliwal North (April 2016) Barkly East (May 2016) Rhodes (May 2016) Palmietfontein (June 2016) Maletswai (July 2016) Kat Kop (July 2016) Indwe (Aug 2016) * Sterkspruit (Oct 2016) Elliot (Oct 2016) Lady Grey (Nov 2016) Zamuxolo (Nov 2016)* Burgersdorp (Jan 2017) Maclear (Feb 2017)* Mt Fletcher (Feb 2017)*	3 officials Vehicles 3 laptops	NCI	District Manager

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget	Responsibility
Maximum community mobilization	Number of trained CPFs through the Clusters	3 Clusters	Training of CPFs at three Clusters	October – December 2016	3 officials Vehicles 3 laptops	30	District Manager
	Number of established and supported street/village committees	4 newly established 6 supported	Establishment and support of village/street committees	July 2016 - February 2016	3 officials Vehicles 3 laptops	50	
	Number of DVA Audit reports conducted at police stations	12	DVA audits conducted at four police stations	Aliwal North (April 2016) Zamuxolo (May 2016) Sterkspruit (June 2016) Kat Kop (July 2016) Indwe (August 2016) Jamestown (Sept 2016) Dordrecht (October 2016) Lady Grey (November 2016) Palmietfontein (Dec 2016) Rhodes (January 2017) Mt Fletcher (February 2017) Elliot (March 2017)	1 official Vehicle 1 laptop	7	District Manager
Maximum community mobilization	Number of reports on implementation of the NMET recommendations by SAPS	2	Follow up through engagement meetings with SAPS Clusters	June 2016 September 2016 December 2016 March 2017	-	(10)	District Manager
		4	Submission of reports police stations	July 2016 October 2016 January 2017 April 2017			
		1	Meeting convened with 3 SAPS Cluster and 3 CPF Cluster Boards	January 2017			

Joe Gqabi operational budget = R 481 000

2.2.4.5 SUB-PROGRAMME 2.4.5 NELSON MANDELA METROPOLITAN DISTRICT

Operational Plan

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Maximum community mobilization	No of social crime prevention programmes implemented*	10	Public Education Awareness campaigns conducted	Addo – May 2016 Kareedouw-June 2016 Walmer – June 2016 Thornhill-July 2016 Gelvandale August 2016 Swartkops-August 2016 Kamesh – October New Brighton-October 2016 Despatch – November 2016 Joubertina-February 2017	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	100	District Manager
	2.4.2. No. of reports on the implementation of the school safety crime prevention protocol by SAPS.	8	Visit and Assess police station using the crime prevention protocol questionnaire	Storms River April 2016 Gelvandale May 2016 Kirkwood September 2016 Swartkops August 2016 Kinkelbos October 2016 Mnt Road November 2016 Kwa Nobuhle - March 2017 St Francis Bay February 2017	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	30	District Manager
	2.4.3. Report on number of Municipalities supported with CSFs	14	Monitor safety patrollers at schools	Walmer HS Newell HS Zolwazi HS Motherwell HS Gelvandale HS	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	90	District Manager
		4	Convene consultative sessions with municipalities on the implementation of the CSF Policy Support municipalities to establish CSFs	Q1 = 1 Nelson Mandela Metro Q2 = 2 Sunday's River Valley Q3 = 1 Kouga Municipality Q4 = 1 Koukamma Municipality	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier		District Manager

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
	2.4.4. No. of reports on oversight engagements with SAPS Clusters within Districts		Convene meetings with Cluster Commanders Attend and participate in Cluster and Sub-joints meetings	Half yearly	Vehicle Personnel Telephone Fax Network (internet and email) Stationery Photocopier	60	District Manager
	2.4.5. No. of police stations monitored utilizing unannounced visits monitoring tool*	13	Visit and Assess police stations utilizing the unannounced visit questionnaire	Humansdorp-April 2016 Humewood – April 2016 Walmer- April 2016 New Brighton-June 2016 Jeffreys Bay-July 2016 Bethelsdorp – August 2016 Kwadwesi-September 2016 Kirkwood – October 2016 Ikamvelihle-November 2016 Kamesh – November 2016 Wolwefontein – December 2016 Kareedouw-February 2017 Despatch – Jan 2017	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	6	District Manager
	2.4.6. No. of police stations monitored*	12	Visit and Assess police stations using the National Monitoring Tool (NMT)	Ikamvelihle-April 2016 Algoa Park – April 2016 Kwazakhele FU-June 2016 Walmer – June 2016 Motherwell-July 2016 Wolwefontein – August 2016 Kareedouw-September 2016 Thornhill-October 2016 Gelvandale – October 2016 Patensie- February 2017 Kamesh – February 2017 Kwanobuhle – February 2017	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	6	District Manager

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Maximum community mobilization	2.4.7. No. of policing accountability engagements convened	6	Host accountability engagement with community and stakeholders	Walmer – May 2016 Despatch – August 2016 Kwadwesi-August 2016 Ikamvelihle – October 2016 St Francis Bay-November 2016 Wolwefontein-February 2017	Vehicle Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	67	District Manager
	2.4.8. No of Service delivery complaints management reports*	12	Compile reports on complaints received against SAPS members	Monthly	Stationery Photocopier Personnel	10	District Manager
Maximum community participation	2.4.9 No. of functional CPF's*	14	Visit and Assess CPF functionality at police stations	Despatch – April 2016 Ikamvelihle-April 2016 Swartkops-May 2016 Bethesldorp – June 2016 Motherwell-July 2016 Kwanobuhle – August 2016 Kareedouw-September 2016 Wolwefontein – October 2016 Thornhill-October 2016 Humewood – November 2016 Hankey- November 2016 Gelvandale – January 2017 Kamesh – January 2017 St Francis Bay-February 2017 Addo - April 2016	Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	100	District Manager
		6	Establish Street Committees	Kwadwesi – May 2016 Walmer –July 2016 Joubertina – Oct 2016 Despatch – Nov 2016 Swartkops – Feb 2017			
		4	Support CPFs through Clusters.	Mount Road Cluster Q2 Uitenhage cluster Q3 Motherwell cluster Q4 Humansdorp Cluster Q4			

Strategic objectives	Performance indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Maximum community mobilization	2.4.10 No. of reports on DVA Audits conducted at police stations*	12	Visit police stations and conduct assessment using the DVA questionnaire	Addo April 2016 Patensie May 2016 Bethelsdorp June 2016 Motherwell July 2016 Algoa August 2016 Gelvandale September 2016 Hankey October 2016 Kareeduow November 2016 Mnt Road December 2016 Swartkops January 2017 Kinkelbos February 2017 Wolwefontein March 2017	Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	6	District Manager
	2.4.11 No of reports on the implementation of the NMT recommendations by SAPS	4	Compile reports on the implementation of NMT recommendations by the SAPS	Quarterly	Personnel (1 Assistant Manager and 2 CLOs) Telephone Fax Network (internet and email) Stationery Photocopier	6	District Manager

Nelson Mandela Metro Operational Budget Allocated : R 481 000

2.4.6 SUB-PROGRAMME 2.4.6 OR TAMBO DISTRICT

Operational Plan

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Maximum community mobilization	No. of social crime prevention programmes implemented	12	Conduct Public Awareness Campaigns	Elliotdale (May 2015) Hlababomvu (July 2015) Flagstaff (Aug 2015) Ngangelizwe (Sept 2015) Mthatha Central (July) Madeira (Oct 2015) Qumbu (Aug 2015) Mqanduli (Post Campaign) (Sept 2015) Kwaaiman (Post Campaign) (Nov 2015) Coffee Bay (Feb 2016) Tina Falls (May 2015) Libode (Feb 2015)	LapTop Vehicle Promotional Material Personnel Telephone Fax	120	District Manager
	No. of reports on the implementation of the school safety crime prevention protocol by SAPS	8 19	Assess and monitor 8 police stations that have implemented school safety crime prevention protocol Monitor safety patrollers.	Hlababomvu (Apr 2016) Lusikisiki (July 2016) Mqanduli (Nov 2016) Kwaaiman (Feb 2017) Sulenkama (Nov 2016) Bitji (April 2016) Dalisile (July 2016) Mthatha Central (Feb 2017) April 2016 – March 2017 Coffee Bay JSS Zwelibongile SSS Shawbury SSS Qumbu Tech Dudumayo SSS	Laptop Vehicle Personnel Telephone Fax	4	District Manager

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
	Report on number of Municipalities supported with CSFs	4	Community safety fora supported	Mhlontlo LM - Quarter 1 Ingquza Hill LM - Quarter 2 KSD LM - Quarter 3 Port St Johns - Quarter 4	LapTop Vehicle Promotional Material Personnel Telephone	40	District Manager
		4	Participate in IDP Engagements	Quarterly			
	No of reports on oversight engagements with SAPS Clusters within Districts	8	Attend and participate in 8 cluster joints, tourism and rural safety meetings	April 2016-March 2017 Mthatha Cluster, Mqanduli Cluster and Port St Johns Cluster	LapTop Vehicle Personnel Telephone	24	District Manager
		12	Attend and participate in Cluster Crime Combating Forum meetings	Monthly Mqanduli, Mthatha and Port St Johns Clusters			
		4	Convene 4 strategic meetings with Cluster Commanders	Quarterly			
	No of police stations monitored utilizing unannounced visits monitoring tool	12	Conduct unannounced visits at Police stations utilising the questionnaire	Tina Falls (April 2016) Qumbu (June 2016) Bitji (Aug 2016) Tsolo (Nov 2016)	LapTop Vehicle Personnel	24	District Manager
	No of police stations monitored	14	Conduct service delivery evaluations at Police utilising NMET monitoring tool	Sulenkama (May 2016) Tsolo (June 2016) Madeira (July 2016) Mtontsasa (May 2016)	LapTop Vehicle Personnel Telephone	42	District Manager
	Number of policing accountability engagements convened	5	Conduct accountability engagements	Madeira (Oct 2016) Ngangelizwe (June 2016) Mqanduli (Oct 2016) Kwaaiman (Feb 2017) Bitji (Feb 2017)	Laptop Vehicle Personnel Telephone Fax	91	District Manager
	No of Service delivery complaints management reports*	12	Reports compiled on complaints received against SAPS members	Monthly	LapTop Vehicle Personnel Telephone Fax	3	District Manager

Strategic Objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
	Number of functional CPFs	12	Conduct assessment on the CPFs	Tsolo (June 2016) Madeira (July 2016) Mtontsasa (May 2016) Elliotdale (July 2016) Mqanduli (Sept 2016) Lusikisiki (F/up) (June 2016) Kiwaaiman (F/up) (Oct 2016) PSJ (F/up) (Nov 2016) Libode (F/up) (Nov 2016) Mthatha Central (F/up) (Aug 2016) Qumbu (F/up) (Sept 2016) Ngangelizwe (F/up) (Oct 2016)	LapTop Vehicle Promotional Material Personnel Telephone Fax	110	District Manager
		3	Capacitation of 3 CPF Cluster	April 2016 – Mar 2017 Mthata, Mqanduli and Port St Johns clusters	Personnel Laptops Vehicles Telephone		District Manager
		4	Support CPF Cluster Boards	Quarterly			
		6	Support Functioning of Street/Village Committees	Mthatha Cluster (x2) August 2016 Sept 2016 Port St Johns Cluster (x2) October 2016 November 2016 Mqanduli Cluster (x2) February 2017 March 2017			
	No of reports on DVA Audits conducted at police stations	12	Conduct DVA audit at Police Stations	Mthatha Central (Aug 2016) Ngangelizwe (Oct 2016) Bitji (April 2016) Dalisile (July 2016) Sulenkama (May 2016) Qumbu (Sept 2016) Elliotdale (July 2016) Kwaaiman (Oct 2016) Coffee Bay (Aug 2016) PSJ (Nov 2016) Lusikisiki (June 2016) Flagstaff (Feb 2017)	Lap Top Vehicle Personnel Telephone		
	No. of reports on the implementation of the NMT recommendations by SAPS	4	Consolidate District reports on implementation of NMT recommendations by SAPS	Quarterly	LapTop Vehicle Personnel Telephone	NCl	District Manager

OR Tambo Operational Budget Allocated: R 481 000

2.4.7 SUB-PROGRAMME 2.4.7 SARAH BAARTMAN DISTRICT

Operational Plan

Strategic objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Maximum community mobilization	Number of Social crime Prevention programmes Implemented		To conduct Public Education-Awareness campaigns	Nemato (May2016) Fort Brown(June 2016) Aberdeen(July 2016) Klipplaat (August 2016) Alexandria (September 2016) Grahamstown (Oct. 2016) Bathurst (Nov. 2016) Graaf Reinet (Dec.2016) Rietbron (Feb. 2017) Seven Fountains (Feb. 2017) Willowmore (March 2017)	LapTop Vehicle Promotional Material Personnel Telephone Fax	152	District Manager Assistant Manager CLO's
Maximum community mobilization	No. of reports on the implementation of the school safety crime prevention protocol by SAPS	8	Assess and monitor implementation of school safety crime prevention protocol by SAPS	Committees Drift (April 2016) Pearston (June 2016) Seven Fountains (July 2016) Jansenville (Aug. 2016) Port Alfred(Oct. 2016) Steytlerville (Dec. 2016) Bathurst(Jan. 2017) Klipplaat (March 2017)	Latop Vehicle Personnel Telephone Fax	8	District Manager
	Report on number of Municipalities supported with CSF's	4	To support Local Municipalities in the Establishment of CSF/s	Ndlambe Municipality – May 2016 Camdeboo – August 2016 Blue Crane Route – Oct 2016 Makana Municipality – Feb 2017	Latop Vehicle Personnel Telephone Fax	80	District Manager
Maximum community mobilization		6	Participate in IGR and IDP meetings at Local Municipalities	April 2016 to March 2017	Latop Vehicle Personnel Telephone Fax	NCI	District Manager

Strategic objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
	Number of reports on oversight engagements with SAPS Clusters within Districts	4	Convene Strategic Engagements with the SAPS.	Quarter ly	Laptop Vehicle Personnel Telephone Fax	10	District Manager
		12	Attend and participate in SAPS Cluster Meetings	Monthly			
Maximum community mobilization	Number of police stations monitored utilizing unannounced visits monitoring tool	12	To conduct unannounced visits at police stations	Willowmore (April 2016) Nieu Bethesda(May 2016) Somerset East(June 2016) Alicedale (July 2016) Port Alfred (Aug. 2016) Grahamstown (Sept. 2016) Jansenville (Oct. 2016) Alexandria(Nov. 2016) Committees Drift (2016) Nemato (Jan. 2017) Graaff Reinet (Feb. 2017) Klipplaat (March 2017)	LapTop Vehicle Promotional Material Personnel Telephone Fax	12	District Manager Assistant Manager CLO's District Manager
	Number of police stations monitored*	14	To conduct Service Delivery Evaluations at police stations	Grahamstown (April 2016) Klipplaat (May 2016) Seafiel d (June 2016) Nemato July 2016 Baviaanskloof – August 2016 Aberdeen – August 2016 Seven Fountains – September 2016 Kenton on Sea(Oct. 2016) Pearston (Oct. 2016) Bathurst (Nov. 2016) Jansenville (Nov. 2016) Fort Brown (Jan. 2017) Riebeeck East (Feb. 2017) Willowmore 9March 2017)	LapTop Vehicle Promotional Material Personnel Telephone Fax	14	District Manager
	Number of Policing Accountability Engagements convened	6	To conduct Accountability Engagements	Kenton-On-Sea- May 2016 Fort Brown - July 2016 Klipplaat – Sep 2016 Pearston – Oct 2016 Bathurst – Nov 2016 Willowmore – Feb 2017	Laptop Vehicle Personnel Telephone Fax	120	District Manager
	Number of Service Delivery complaints management reports received against the SAPS	12	To compile and consolidate Service Delivery complaints against the SAPS	Monthly.	Laptop Vehicle Personnel Telephone Fax	NCI	

Strategic objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
	Number of reports on DVA audits conducted at police stations	12	To conduct DVA Audits at police stations	Seafield (April 2016) Fort Brown (May 2016) Baviaanskloof (June 2016) Nieu Bethesda (July 2016) Alexandria (August 2016) Committees Drift (September 2016) Klipplaat (October 2016) Pearston (November 2016) Bathurst (November 2016) Seven Fountains (February 2017) Rietbron (February 2017) Aberdeen (March 2017)	Laptop Vehicle Personnel Telephone Fax	12	District Manager Assistant Manager
Maximum community mobilization	Number of reports on the implementation of the NMT recommendations by SAPS	4 reports	To Monitor the implementation of the NMT recommendation by SAPS	Quarterly	Laptop Vehicle Personnel Telephone Fax	NCI	District Manager
	Number of reports on CPF's aligned to policy and guidelines	15	To assess the functionality of CPF's	Joza (April 2016) Committees Drift (May 2016) Grahamstown (May 2016) Paterson (June 2016) Klipplaat (July 2016) Aberdeen (July 2016) Steytlerville (August 2016) Jansenville (September 2016)Fort Fort Brown (October 2016) Somerset East(November 2016) Nieu Bethesda (December 2016) Graaff-Reinet (January 2017) Willowmore (February 2017) Pearston (February 2017) Riebeek East (March 2017)		15	District Manager
Maximum community mobilization		4	Establish and Support 4 Street Committees	Quarterly	LapTop Vehicle Promotional Material Personnel Telephone Fax	8	
		4 Clusters	Coordinate Capacity Building Programmes for and provide equipment to 25 CPFs through 4 Clusters	April 2016 – March 2017	LapTop Vehicle Promotional Material Personnel Telephone Fax	50	

Sarah Baartman Operational Budget Allocated: R481 000

OPERATIONAL PLAN FOR PERIOD 2016 - 2017 - DEPARTMENT OF SAFETY AND LIAISON

Achievements 2015/16

Capacitation of CPFs on roles and responsibilities

Assessment on the functionality of CPFs

Conducting awareness campaigns on substance abuse, crimes against women and children,

Outlook for 2016/17

Capacitation of CPF's

Assessment of the functionality of CPF's

Conducting service delivery evaluations

Monitoring the SAPS on the implementation of the Domestic Violence Act

Conducting awareness campaigns on substance abuse, crimes against women and children

OFFICE	AMOUNT
Alfred Ndzo District	R 481 000
Amathole District	R 481 000
Chris Hani District	R 481 000
Joe Gqabi District	R 481 000
Nelson Mandela Metro	R 481 000
OR Tambo District	R 481 000
Sarah Baartman	R 481 000
Sub Total	R 3 367 000
EPWP Allocation	R 1 800 000
Community Police Relations	R 198 000
Grand Total	R 5 365 000

SUB-PROGRAMME 2.5: COMMUNITY POLICE RELATIONS

Strategic Goal : Build Safer Communities through effective partnerships
Ensure effective partnerships

Strategic Objective : To promote multi-agency collaboration in community safety
Strengthen inter-governmental relations

Purpose:

To promote good relations between the police and the community through the coordination of Social Crime Prevention Programmes and enhance participation in safety
Coordinate effective implementation of the PSS through multi-agency collaboration
Support effective functioning of CPFs
Promote partnerships between communities and police to support the establishment and functionality of Community Police Forums (CPF)

Priorities

Operationalize the Provincial Safety Strategy
To intensify the fight against crime and corruption through the operationalization of the PSS with maximum state and none-state participation
Strengthen Community Police Forums and coordinate the implementation of social crime prevention programmes
Build partnerships to contribute to the reduction of crime

BUDGET ALLOCATION PER PROGRAMS: SUB-PROGRAMME 2.5 COMMUNITY POLICE RELATIONS

Sub-Programme	Budget amount (R 000)
Operational budget	700
Total Budget	700

SUB-PROGRAMME 2.5. COMMUNITY POLICE RELATIONS

Operational Plan

Strategic objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
To promote multi-agency collaboration in community safety	Number of PSS Plan of Action adopted by the PSS Steering Committee	1	<ul style="list-style-type: none"> Facilitate strategic work session to revise and update POA PSS Plan of Action adopted by PSS Steering Committee 	July 2016	Stakeholders Venue laptop Transport Printer	30	Director Social Crime Prevention
	Number of consolidated reports on Social Crime Prevention programs implemented by Districts	4 7	<ul style="list-style-type: none"> Consolidate reports on the implementation of PSS Programmes implemented by Districts Launch / Awareness sessions on Provincial Safety Strategy Report on PSS launch Convene PSS meetings Convene meetings on progress relating to the implementation of the Anti-Gang Strategy Report on the implementation of the Anti-Gang Strategy 	Quarterly July- September 2016 September 2016 April 16- Mar 17 January- March 2017 March 2017 Quarterly	Printer Accommodation Transport Laptop Transport accommodation	145	Director Social Crime Prevention, Manager and Assistant Director
	Number of consolidated reports on the implementation of school safety programmes by Districts	4	<ul style="list-style-type: none"> Consolidate reports from Districts on the implementation of the Schools Crime Prevention Protocol by SAPS Circulate report to SAPS, Districts and DOE Awareness sessions for Safety Patrollers Capacitation for safety patrollers Develop quarterly and annual report on Safety Patrollers Project and submit to national Public Works 	Quarterly Quarterly July 2016 September 2016 Quarterly	District officials Laptop Printer Fax Email Venue Catering	NCI NCI 100 NCI	Director Social Crime Prevention and Assistant Director

Strategic objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
	Number of CSFs assessed*	14	<ul style="list-style-type: none"> Assess CSFs through uniform questionnaire Report on assessment of Community Safety Forums Report submitted to Districts, SALGA and Civilian Secretariat for Police Consolidate report on CSFs supported by Districts Circulate report to all Districts and SALGA Convene Consultative Session to strengthen KSD Community Safety Forums Report on Consultative Session	Quarterly Quarterly August/ September 2016 September 2016	Transport Accommodation Cooperation from District officials Laptop Printer Fax Email Venue Catering Accommodation Transport Laptop Printer	50 NCI NCI NCI 95 NCI	Director Social Crime Prevention, Manager and Assistant Director
	Number of assessment reports on the implementation of SAPS Rural Safety Strategy	2	<ul style="list-style-type: none"> Conduct assessment at identified SAPS police stations on the implementation of SAPS Rural Safety Consolidated report on the implementation of SAPS Rural Safety Strategy Participate in SAPS Provincial Rural Safety engagements 	July- September 2016 January- March 2017 July- September 2016 January- March 2017 April 2016- March 2017	Cooperation from District officials and stakeholders Accommodation Transport Laptop Printer Transport Laptop Printer	50 NCI NCI	Director Social Crime Prevention, Manager and Assistant Director
	Number of reports on impact assessment of crime prevention campaigns conducted through Districts	1	<ul style="list-style-type: none"> Conduct an assessment of social crime prevention programmes through Districts Report on assessment of Social Crime	January- March 2017 March 2017	Cooperation from District officials and stakeholders Accommodation Transport Laptop Printer	50	Director Social Crime Prevention, Manager and Assistant Director

Strategic objective	Performance Indicator	Target	Activity	Timeframe	Resources	Budget (R' 000)	Responsibility
Forge effective partnerships with all stakeholders	No of reports on financial support to the Provincial Community Police Board	4	Procure accommodation and catering for 2 Provincial Board General Council meetings	July- September 2016	Cooperation from Provincial Board and SAPS Catering Accommodation Transport	100	Director Social Crime Prevention
			Procure catering for 5 Provincial Community Police Board Working Group meetings	January- March 2017			Assistant Director Social Crime Prevention
	Facilitate 1 capacitation programme for the Provincial Community Police Board	April 2016- March 2017	20				
	Number of consolidated reports of CPF members capacitated on roles and responsibilities		Facilitate 1 capacitation programme for the Provincial Community Police Board	July 2016- March 2017	Cooperation from Provincial Board and SAPS Catering Accommodation Transport Facilitator Laptop Printer	60	Director Social Crime Prevention
	No of consolidated reports on functional CPFs*	4	Consolidate reports from Districts on the functionality of Community Police Forums Reports circulated to all Districts, Provincial Community Police Board SAPS and Civilian Secretariat for Police	Quarterly	Cooperation from districts Laptop Printer	NCI	Assistant Director Social Crime Prevention
						NCI	Assistant Director Social Crime Prevention

Community Police Relations Operational Budget Allocation R700 000

Achievements 2015/16

Capacitation of CPFs on roles and responsibilities

Assessment on the functionality of CPFs

Capacitation session for the Provincial Community Police Board on policies for the Provincial Community Police Board

Capacitation of CPFs on roles and responsibilities

Assessment on the functionality of CPFs

Capacitation session for the Provincial Community Police Board on policies for the Provincial Community Police Board

Outlook for 2016/17

Capacitation of CPF's

Assessment of the functionality of CPF's

Provincial CSF Consultative session

Launch of CSF

Implement PSS POA

Implementation of Anti-Gang Plan



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