



Province of the
EASTERN CAPE
COMMUNITY SAFETY

OPERATIONAL PLAN



2025-2026



Province of the
EASTERN CAPE
COMMUNITY SAFETY

ANNUAL OPERATIONAL PLAN
for the fiscal years
2025-2026 FY



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ACRONYMS

AGSA Auditor General of South Africa

AOP Annual Operational Plan

APP Annual Performance Plan

AR Annual Report

BCMM Buffalo City Metropolitan Municipality

CPF Community Police Forum

CSC Community Service Centre

CSF Community Safety Forum

CWB Court Watching Brief

COE Compensation of Employees

CSPS Civilian Secretariat for Police Service

DPME Department of Monitoring and Evaluation

DPSA Department of Public Service and Administration

DoCS Department of Community Safety

DVA Domestic Violence Act 116 of 1998

EA Executive Authority

EE Employment Equity

EHW Employee Health and Wellness

EPWP Expanded Public Works Programme

FSD Frontline Service Delivery

FSDP Frontline Service Delivery Point

GBV Gender-Based Violence

GBV&F Gender-Based Violence & Femicide

HoD Head of Department

HR Human Resource

HRD Human Resource Development

ICT Information Communication Technology

ICVPS Integrated Crime and Violence Prevention Strategy

IDP Integrated Development Plan

IPID Independent Police Investigative Directorate

JCPS Justice Crime Prevention and Security Cluster

LED Local Economic Development

M&E Monitoring and Evaluation

MEC Member of the Executive Council

MOU Memorandum of Understanding

MPSA Minister of Public Service and Administration

MT Monitoring Tools

MTEF Medium Term Expenditure Framework

MTDP Medium Term Development Plan

NCI No cost indicator

NDP National Development Plan

NGO Non-Governmental Organization

NMT National Monitoring Tool

NMIR National Minimum Information Requirement

NPA National Prosecuting Authority

NPO Non-Profit Organisation

OMF Operations Management Framework

OTP Office of the Premier

PMCT Provincial Committee and Management Team

PDP Provincial Development Plan

PFMA Public Finance Management Act

PMTDP Provincial Medium Term Development Plan

POA Programme of Action

PSIRA Private Security Industry Regulatory Authenticity

PSS Provincial Safety Strategy

SALGA South African Local Government Association

SAPS South African Police Service

SCM Supply Chain Management

SDIP Service Delivery Improvement Plan

SDM Service Delivery Model

SITA State Information Technology Agency Ltd

SMME Small, Medium and Micro Enterprise

SMS Senior Management Service

SP Strategic Plan

SPU Special Programmes Unit

TSCM Technical Surveillance Counter Measures

WSP Workplace Skills Plan

ACCOUNTING OFFICER'S STATEMENT

The Eastern Cape Department of Community Safety continues to be a pioneer leading and coordinating the fight for a safer and secure Eastern Cape through developing and implementing programmes that contribute to creating an environment that is safe and secure for all citizens in the province. The 7th administration begins in a context where the province is faced with escalating levels of new forms of crime and violence which poses a serious challenge for the safety and security sector. Moreover, the province and the country at wide is faced with an extra-ordinary and challenging socio-economic context, where unemployment and the cost of living are high, directly contributing to crime. The Department has a mandate to rise above this context and ensure effective coordination of efforts to fight for a safer and secure Eastern Cape. This can only be achieved through effective coordination of all law enforcement agencies; government sector, community-based organisations and the community at large. The concept of **“Musa Ukuthula Kusunakala”** will continue to play an important role in guiding and driving this coordination work.



In terms of the governance and administrative environment, the Department has successfully put in place a firm administrative foundation and systems to ensure efficient functioning of the Department. These include creating an environment for effective and efficient coordination of the work to be done through amongst others the revival of the internal governance structures; and compliance with all the relevant prescripts regulating the public sector, which consequently resulted in the Department achieving a clean audit for 10 consecutive years. We shall continue to ensure the Department maintains these systems and puts control measures in place to address any shortcomings that have been identified. We will continue to strengthen our Information & Communication Technology systems in order to allow the Department to work effectively and be aligned to the 4th Industrial Development systems. To emphasise the intention of maintaining the good governance record, whilst ensuring alignment to the changing dynamics and the broader normative framework of Government, the Department has revised its outcomes from the next five years as follows:

- Sustained good corporate governance and performance.
- Transformed and professional services
- Effective and responsive Criminal Justice system
- Increased social cohesion and safer communities

We have also revised our vision and mission to reflect our desired end state which is “communities are and feel safe”. In order to achieve this, we have prioritised building capacity of our organisation to set in a concerted focus on impact; continued contribution to enhancing the effectiveness of the criminal justice system through active participation in the JCPS Cluster; the utilisation of research to benchmark best practices on policing approaches; improving the relationship between communities and the police; strengthening monitoring and oversight; and striving to become a centre of excellence with respect to policing policies and strategies.

Despite all the good efforts put forward by the Department, we continue to experience serious budget constraints. This severely impacts on our ability to reach as many communities as possible. In an effort to mobilise for resources a Business Case was presented to the Provincial Treasury and the organisational structures has been reviewed to fully reflect our mandate as envisaged in the Constitution of the Republic of SA; Civilian Secretariat for Police Service Act, No 02 of 2011; White Paper for Safety and Security, 2016; Integrated Crime and Violence Prevention Strategy, 2022; and the Provincial Safety Strategy, 2022. There has been some positive response with some additional allocation from the Provincial Treasury and the process of finalising the organogram is in its final stages.

DEPARTMENT OF COMMUNITY SAFETY

As we traversed the 6th administration, the Department has successfully created an environment that is conducive for effective and efficient coordination of initiatives to fight crime. These included the following:

- A fully functioning JCPS cluster that ensures good working relationships between all relevant stakeholders to promote safety and security in the province.
- Implementation of the Provincial Safety Strategy (PSS), which is a six-pillar strategy aligned to the Integrated Crime and Violence Prevention (ICVPS) and has targeted programmes to address crime and violence hotspots in the province.
- Entering Memorandum of Understanding with other government departments in order to enhance collaboration in implementing crime prevention initiatives.
- Engaging in continuous police accountability sessions in all the eight districts to strengthen community police relations.
- Working with civil society organizations and traditional leaders to implement community-based interventions to prevent crime and create awareness.
- Implementation of the Court Watching Briefs programme which resulted in re-enrollment of cases and ultimately securing serious convictions for GBV&F related crimes. This programme received the Premier's award as the Best Implemented project.
- Conducting research projects, including Policing Needs and Priorities, which contributed to the development of the National Policing Policy

As we move into the seventh administration, the Departmental strategic thrust will be guided by the objective to maximise on the implementation of the Provincial Safety Strategy (PSS) and our partnerships framework to improve efforts aimed at strengthening community participation in the fight against crime and enhancing community-police relations. Implementation of the PSS is driven by programmes, which are reduced into projects for community-based crime prevention initiatives and coordinated interventions to respond and fight crime. Strengthening of the JCPS Cluster, as the key coordinating mechanism for implementation of the PSS shall remain one of the priorities of the Department during this 7th term.

The President of South Africa has continuously emphasized the importance and recognition of a community-centered approach to crime prevention. In putting this into effect, the Department aims to intensify its approach to capacitation of community safety structures (CPFs and CSFs) in a more holistic manner, focusing on aspects such as training and capacity-building; assessment of functionality of existing structures; and advocating for resources. Additionally, to support the police efforts, the Department is engaging in a process of recruiting Community Safety ambassadors, which is a citizen patrol program that will serve as the link between the communities and the police and be deployed to key crime hotspot areas. It is envisaged that this project will contribute to improved police response, deterrence of criminal acts and improve community awareness and cooperation with the police. Ultimately, this should result in improved community police relations and improved trust in the police. Guided by the MEC under the theme, “**Musa ukuthula kusonakala**”, the Department will continue with intentional and directed community outreach and public participation programmes to provide a platform for dialogue on those specific areas that have been identified as priorities, inclusive of anti-crime campaigns on issues such as gender-based violence (GBV), amongst others.

Partnerships for community safety are not the only methodology used by the department for establishing and maintaining a violence free Eastern Cape. The Department also performs police oversight work which includes programmes such as police station evaluations, court watching briefs, school safety, and research projects which continues to be a backbone of our strategy in confronting incidents of crime. These projects shall continue with more in-depth assessment of specific identified shortcomings that impact on functioning of police stations with the aim of helping police stations to improve their performance. Implementation of the Court Watching Brief project continues to yield positive results for GBV cases, and we aim to expand implementation to also attend to other cases where serious challenges are identified, e.g. stock theft cases that are not progressing smoothly through the criminal justice system. For the next five years, the department will continue focusing on implementing gender-

based violence and femicide projects.

As a collective, we have a responsibility to facilitate, coordinate and collaborate our efforts to win the battle against the scourge of crime, violence across the Eastern Cape Province and the country. Together we can build a safe, secure and violence free Eastern Cape.



Mr. Zukile Kani

Acting Head of Department and Accounting Officer

Department of Community Safety

Date: 28 March 2025

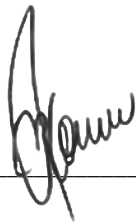
OBJECTIVE OF THE OPERATIONAL PLAN

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

RESPONSIBILITY FOR OPERATIONAL PLAN

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

Signature:



Mr. Zukile Kani

Acting Head of Department and Accounting Officer

Department of Community Safety

Date: 28 March 2025

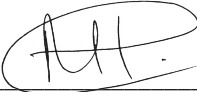
OFFICIAL SIGN-OFF

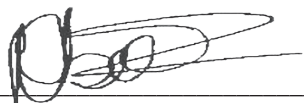
It is hereby certified that this 2025/26 Annual Operational Plan (AOP):

- Was developed by management of Department of Community Safety under the guidance of the Acting Head of Department and Accounting Officer for Community Safety in the Eastern Cape, Mr. Z. Kani.
- Takes into account all the relevant policies, legislation and other mandates for which the Department for Community Safety is responsible.
- Accurately reflects the performance of information which the Department of Community Safety will endeavour to achieve as committed to the Annual Operational Plan for the period 2025 – 2026.

Signature: _____
Director: Strategic Management (**Vacant**)
Ms/Mr.

Signature: _____
Chief Director: Corporate Services (**Acting as Head of Department**)
Mr. Zukile Kani

Signature:  _____
Acting Chief Director: Community Safety
Ms. Nonkqubela Mlenzana

Signature:  _____
Chief Financial Officer
Ms. Nwabisa Libala

Approved by:  _____
Signature: _____
Acting Head of Department and Accounting Officer Department of Community Safety
Mr. Zukile Kani

Date: 28 March 2025

Overview of 2025/26 budget and MTEF estimates.

SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	53 208	54 599	62 169	68 458	68 968	69 266	68 112	61 639	64 416	(6.9)
2. Provincial Secretariat for Police Service	51 012	53 893	61 560	76 382	72 386	72 172	85 863	77 902	80 363	13.2
Total payments and estimates	104 220	108492	123 729	144 840	141 354	141 438	153 975	139 541	144 779	3.7

DETAILS OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	102 128	105 799	119 893	139 299	139 299	139 299	149 361	136 981	142 104	6.1
Compensation of employees	76 349	78 668	83 899	101 512	90 911	89 742	110 132	111 721	117 855	10.2
Goods and services	22 779	24 400	35 994	37 787	44 847	45 436	39 229	25 260	24 249	(5.1)
Transfers and subsidies to:	279	357	262	200	345	349	-	-	-	-
Households	279	357	262	200	345	349	-	-	-	-
Payments for capital assets	4 813	5 044	3 574	5 341	5 251	5 911	4 614	2 560	2 675	(54.2)
Machinery and equipment	4 813	5 044	3 574	5 341	5 341	5 341	4 614	2 560	2 675	(54.2)
Payments for financial assets	-	23	-	-	-	-	-	-	-	-
Total economic classification	104 220	108 492	123 729	144 840	141 354	141 438	153 975	139 541	144 779	3.7

* denotes a sector indicator

OUR OPERATIONS

Programme 1: Administration

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

Sub-Programme 1.1: Office of the MEC

Purpose: To provide administrative and Support Services to the MEC

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Compliance documents submitted	1.1 .1 Number of compliance documents submitted to the Legislature	5	-	Submission of compliance documents to the Legislature for tabling within the set timeframes.	Quarter 1	NCI	Directorate Strategic Management - Responsible for Facilitation and drafting of strategic documents and reports. Head of Department - Accountable for strategic and operations of the department	MEC
				2024/25 Annual Report	Quarter 2			
				2025/26 Financial oversight Report	Quarter 3			
				2026/27 Annual Performance Plan	Quarter 4			
				2026/27 Operational Plan 2026/27 Policy Speech				
Responses to house resolutions & Legislature questions	1.1.2 Percentage (%) of responses submitted to the Legislature within the stipulated timeframes	100%	100%	- Ensure that the Legislature resolutions are implemented 100% - Ensure that all IQP's are responded to and submitted to the Legislature within the stipulated timeframes	Quarterly	NCI	Programme Managers Timeous consolidation and submission of reports Accurate responses from Programme Managers	MEC

Total Budget Allocation: R1 434 000 Million

* denotes a sector indicator

Sub-Programme 1.2: Office of the Head of Department

Purpose: To provide strategic and administrative leadership to the department

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Accurate, Valid and reliable departmental oversight reports produced.	1.2.1 Number of Departmental Performance Review Sessions convened	2	1	Conduct HOD performance review sessions bi-annually	Bi-annually		- Accounting Officer - Chief Directors - Deputy Directors	Director: Strategic Management
				Provide performance overview	Quarter 1	60 000,00		
				Recommend remedial action with the purpose of improving performance	Quarter 3	60 000,00		
				Follow up on the implementation of the remedial action.				

Total Budget Allocation: R984 000,00

(This total budget comprises R120 000,00 for indicator 1.2.1 and R864 000,00 Administrative Operations)

* denotes a sector indicator

1.2.2 Special Programme Unit (SPU)

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Mainstreaming programmes for the designated groups	1.2.2 Number of reports on mainstreaming initiatives implemented	6	1 Programme	▪ Coordinate Youth Month Programme	Quarter 1	40 000,00	Departmental Employees	Director: Executive Support
			2 Programmes	▪ Coordinate and Facilitate Women's Month's Activities	Quarter 2	100 000,00		
			1 Programme	▪ Coordinate Heritage Day Celebrations	Quarter 3	39 000,00		
			2 Programmes	▪ Coordinate awareness on the rights of the designated groups and 16 Days of Activism on "No Violence Against Women and Children" (Combined program)	Quarter 4	40 000,00		

Total Budget Allocation: R385 000,00

(This total budget comprises R219 000,00 for indicator 1.2.2 and R166 000,00 Administrative Operations)

* denotes a sector indicator

1.2.3. Internal Audit

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on the Improvement of the effectiveness of governance processes risk management and controls	1.2.3 Number of reports on the evaluation of the effectiveness of governance processes, risk management and controls compiled	5	1 report per quarter	▪ Report on operational plan status, key findings on completed projects for the quarter	Quarterly	NCI	Management Audit Committee	Director: Internal Audit
				▪ Development of annual audit plan	Annually Quarter 4		Risk Register Audit Committee	
				Physical conducting of audits at head office and districts	Monthly	277 000,00	Management District Managers Documentation Budget & Procurement	
				Review and approve the internal audit charter	Annually	NCI	Audit Committee	
				Review and approve audit committee charter	Annually	NCI	Audit Committee	
				Audit committee meetings coordination and support	Quarterly	545 000,00	Audit Committee Management Budget & Procurement Venues & facilities	
				Review of institute of Internal Auditors South African Membership	Annually	20 000,00	Institute of Internal auditors Procurement	
				Review of teammate audit software licence fees	Annually	40 000,00	Budget & Procurement	

* denotes a sector indicator

1.2.4. Risk Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on the Improvement in the effectiveness of risk, anti-corruption and integrity management services	1.2.4 Number of reports on the Risk management compiled	4	1	Produce quarterly report	Quarterly	NCI	Mitigation plans submitted by Risk Owners	Deputy Director: Risk Ethics & Integrity Management
				Risk & Ethics Committee meetings coordination and support	Quarterly	130 000,00	Risk Committee Members	Deputy Director: Risk Ethics & Integrity Management
				Risk Chairperson's Forum Meetings	Bi-annually	20 000,00	Independent Risk Chairperson Management Budget	Deputy Director: Risk Ethics & Integrity Management
				Review of institute of Risk Management South African(IRMSA) Membership	Annually	10 000,00	Institute of Risk Management Procurement	Deputy Director: Risk Ethics & Integrity Management

Total Budget Allocation: R160 000,00

* denotes a sector indicator

1.2.5 Fraud Prevention

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on the Improvement in the effectiveness of risk, anti-corruption and integrity management services	1.2.5 Number of reports on Fraud Prevention compiled	4	1	▪ Produce quarterly reports	Quarter 1 - 4	NCI	Procurement of Venues & Facilities	Deputy Director: Risk Ethics & Integrity Management
				▪ Conduct Awareness on fraud and corruption	Quarter 2	100 000,00		

Total Budget Allocation: R100 000,00

* denotes a sector indicator

1.2.6. Security Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Safe and secured work environment	1.2.6 Percentage (%) of security management plan implemented	100%	100%	- Conduct Personnel Security - Conduct physical security contract management and security system inspections/ checks. - Record, investigate (internal) and report security breaches. - Coordination and participation in committees (security manager's Forums and provincial/ departmental). - Facilitate and implement communication security (TSCM)	Quarter 1	25 000,00	Head office and Districts	Deputy Director: Security Management
				- Conduct Personnel Security - Conduct physical security contract management and security system inspections/ checks. - Record, investigate (internal) and report security breaches. - Coordination and participation in committees (security manager's Forums and provincial/ departmental).	Quarter 2	35 000,00	Head office and Districts	

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Safe and secured work environment	1.2.6 Percentage (%) of security management plan implemented	100%	100%	▪ Conduct Personnel Security. ▪ Conduct physical security contract management and security system inspections/ checks. ▪ Record, investigate (internal) and report security breaches. ▪ Coordination and participation in committees (security manager's Forums and provincial/ departmental). ▪ Coordination of safety and security in special events hosted by the department.	Quarter 3	35 000,00	Head office and Districts	
		100%	100 %	▪ Conduct Personnel Security. ▪ Conduct physical security contract management and security system inspections/ checks. ▪ Record, investigate (internal) and report security breaches. ▪ Coordination and participation in committees (security manager's Forums and provincial/ departmental)	Quarter 4	224 000,00	Head office and Districts	

Total Budget Allocation: R319 000,00

* denotes a sector indicator

1.2.7 Business Continuity Plans

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Approved Business Plan	1.2.7 Number of approved business continuity plans	1	Annually	▪ Approved Business Continuity Plan, Reports from business units	Quarter 4	NCI	Head office and Districts	Chief Director: Corporate Services

Total Budget Allocation R0,00

* denotes a sector indicator

Sub-Programme 1.3: Financial Management

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved support to all suppliers	1.3.1 Percentage (%) of valid invoices paid within 30 days from receipt of invoice	100%	100%	Prepare report on settlement of creditor's accounts within 30 days (12 – reports)	Annually April 2025-March 2026	NCI	End users, Supply Chain Management and Suppliers	Director: Financial Management
Improved levels of spending on the appropriated budget	1.3.2 Percentage (%) of expenditure in relation to budget allocated	98%	98%	Prepare main and adjusted budget for approval by the Executive Authority.	Quarter 4 November 2025 – Adjustment estimate February 2026 – Main appropriation	NCI	Responsibility Managers and Provincial Treasury	Director: Financial Management
				Compile cash flow projections for the approval by the Accounting Officer and submission to Provincial Treasury during the last quarter of the financial year (01 - report)	February 2026	NCI	Responsibility Managers and Provincial Treasury	
				Compile In-Year – Monitoring reports for approval by Accounting Officer and submission to Provincial Treasury (12 – reports)	April 2025-March 2026	NCI	Responsibility Managers and Provincial Treasury	

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
				Prepare suspense control accounts reconciliation for reporting un-cleared items to the Accounting Officer and submission to Provincial Treasury (12 – reports)	April 2025-March 2026	NCI	Responsibility Managers and Provincial Treasury	
				Prepare Interim Financial Statements for submission to Provincial Treasury (03 – reports)	July 2025, October 2025 January 2026	NCI	Human Resource Management, Supply Chain Management and Provincial Treasury	
				Prepare Annual Financial Statements for approval by the Accounting Officer and submission to Office of the Auditor General (01 – report)	May 2026	NCI	Human Resource Management, Supply Chain Management and Provincial Treasury	
	Improved support for the designated groups and local suppliers	50%	50%	Prepare report with regard to the procurement of goods and services from SMMEs owned by designated groups.	Quarter 4 (March 2026)	NCI	None	Director-Supply Chain Management

Total Budget Allocation: R7 995 million

***included in this budget is an amount of R5 819 million for contractual obligations

* denotes a sector indicator

Sub-Programme 1.4: Corporate Services

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

1.4.1 Information Communication Technology

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity(R)	Dependencies	Responsibility
Improved departmental organization ICT Efficiency	1.4.1 Number of reports on compliance with ICT governance Framework	4	1	▪ Conduct ICT Governance Steering Committee Meeting	Quarter 1	NCI	Head office and Districts	Deputy Director ICT
				▪ Prepare documentation for payment of SITA Services				
				▪ Ensure that departmental network and systems are secured by constant monitoring of reports from Microsoft defender.		335 000,00		
				▪ Ensure all departmental users are connected to the Provincial Network by enrolling them to the departmental domain.		0		
				▪ ICT Preventative maintenance and attending to unresolved SITA calls that are hardware related.		33 000,00		
				▪ Testing the disaster recovery site		NCI		

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity(R)	Dependencies	Responsibility
			1	▪ Conduct ICT Governance Steering Committee Meeting	Quarter 2	NCI	Head office and Districts	Deputy Director ICT
				▪ Prepare documentation for payment of SITA Services		335 000,00		
				▪ Ensure that departmental network and systems are secured by constant monitoring of reports from Microsoft defender.		NCI		
				▪ Ensure all departmental users are connected to the Provincial Network by enrolling them to the departmental domain.		2 000 000,00		
				▪ ICT Preventative maintenance and attending to unresolved SITA calls that are hardware related.		33 000,00		
				▪ Testing the disaster recovery site		NCI		

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity(R)	Dependencies	Responsibility
			1	▪ Conduct ICT Governance Steering Committee Meeting ▪ Prepare documentation for payment of SITA Services ▪ Ensure that departmental network and systems are secured by constant monitoring of reports from Microsoft defender. ▪ Ensure all departmental users are connected to the Provincial Network by enrolling them to the departmental domain. ▪ ICT Preventative maintenance and attending to unresolved SITA calls that are hardware related. ▪ Testing the disaster recovery site	Quarter 3	NCI 335 000,00 NCI 0 33 000,00 NCI	Head office and Districts	Deputy Director ICT

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity(R)	Dependencies	Responsibility
			1	▪ Conduct ICT Governance Steering Committee Meeting	Quarter 4	NCI	Head office and Districts	Deputy Director ICT
				▪ Prepare documentation for payment of SITA Services		335 000,00		
				▪ Ensure that departmental network and systems are secured by constant monitoring of reports from Microsoft defender.		NCI		
				▪ Ensure all departmental users are connected to the Provincial Network by enrolling them to the departmental domain.		NCI		
				▪ ICT Preventative maintenance and attending to unresolved SITA calls that are hardware related.		33 000,00		
				▪ Testing the disaster recovery site		NCI		

* denotes a sector indicator

Sub – Programme 1.4. Corporate Services
1.4.2 Human Resource Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved quality of Human Capital efficiencies	1.4.2 Percentage (%) of vacant positions filled within 6 months	100%	-	▪ Presentation of ARP to PCMT ▪ Motivation to DPSA ▪ Advertise posts approved by PCMT ▪ Shortlisting of posts ▪ Interviewing of posts ▪ Prepare memorandum for approval of appointment	BI – Annually Quarter 1	300 000,00	Line managers	Director: Human Resource Management
				▪ Presentation of ARP to PCMT ▪ Advertise posts approved by PCMT ▪ Shortlisting of posts ▪ Interviewing of posts ▪ Prepare memorandum for approval of appointment ▪ Appointment of employee/s	Quarter 2	206 000,00	Line managers	Director: Human Resource Management

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			-	▪ Presentation of ARP to PCMT ▪ Advertise posts approved by PCMT ▪ Shortlisting of posts ▪ Interviewing of posts ▪ Prepare memorandum for approval of appointment	Quarter 3		Line managers	Director: Human Resource Management
				▪ Presentation of ARP to PCMT ▪ Advertise posts approved by PCMT ▪ Shortlisting of posts ▪ Interviewing of posts ▪ Prepare memorandum for approval of appointment ▪ Appointment of employee/s	Quarter 4		Line managers	Director: Human Resource Management

Total Budget Allocation: R 506 000,00

* denotes a sector indicator

Sub – Programme 1.4. Corporate Services
1.4.3 Human Resource Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved quality of Human Capital efficiencies	1.4.3 Percentage (%) of Implementation of Workplace Skills Plan	100%	-	▪ Implement Skills Audit. ▪ Develop WSP ▪ Obtain Approval from HoD. ▪ Submit WSP online. ▪ Procure for trainings Through SCM ▪ Plan the implementation and dates based on availability of Training providers	Quarter 1	1 037 000,00	Line managers	Director: Human Resource Management
				▪ Provision of bursaries	Quarter 2			
			-	▪ Facilitate The implementation of Training. ▪ Inform participants ▪ Arrange logistics ▪ Monitor Trainings ▪ Report Trainings to OTP			Line managers	

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			-	- Facilitate The implementation of Training. - Inform participants - Arrange logistics - Monitor Trainings - Report Trainings to OTP	Quarter 3		Line managers	
			100%	- Facilitate The implementation of Training. - Inform participants - Arrange logistics - Monitor Trainings - Report Trainings to OTP	Quarter 4		Line managers	

Total Budget Allocation: R 1 361 000 Million

(the total budget allocation includes an amount of R 324 000,00 for bursaries and R 1 037 000 Million is allocated for trainings)

** denotes a sector indicator*

Sub – Programme 1.4. Corporate Services
1.4.4 Operations Management Framework

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved operations and services of the department	1.4.4 Number of reports on implementation of Operations of Management Framework	6	2	Submission of Approved SDM and SDIP to NSG Web Enabler System	Quarter 1	NCI	Line Managers	Deputy Director: Organisational Design
				Submission of SDIP Report	Quarter 2		Line Managers	
			3	Submission of SDIP Report, OMF half yearly Report and Business Process Report	Quarter 3		Line Managers	
				-	Quarter 4		Line Managers	

Total Budget Allocation: R100 000,00

* denotes a sector indicator

Sub – Programme 1.4. Corporate Services
1.4.5 Communication

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved departmental profile	1.4.5 Percentage (%) of the Communication Plan implemented per year	100%	Annually Quarter 4 100%	Implementation of the Communication Action Plan	Annually	NCI	Communities and Stakeholders: (Internal and External)	Deputy Director: Communication and Marketing Unit
				Marketing of departmental programmes	On-going	200 000,00	Communities and External Stakeholders	
				Photographic services	On-going	NCI	Communities and External Stakeholders	
				Updating of information on the Website of the department	On-going	NCI	Internal Stakeholders and Communities	
				News gathering for Inside Safety (Internal Newsletter)	On-going	NCI	Internal Stakeholders	
				Media Liaison and Monitoring	On-going	(Subscription fee for newspaper)	Media Outlets	
				Uploading of information onto the Facebook Account of the department	On-going	NCI	Communities and External Stakeholders	
				Branding services	On-going	NCI	Communities and External Stakeholders	

Total Budget Allocation: R200 000,00

* denotes a sector indicator

Sub – Programme 1.4. Corporate Services
1.4.6 Strategic Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Strategic Management Documents	1.4.6 Number of strategic documents approved	10	2	▪ Submission of Fourth Quarter Report 2024/2025 ▪ Submission of Approved SDIP to OTP	Quarter 1 (30 April 2025)	NCI	Programme Managers Accounting Officer Member of Executive Council	Director: Strategic Management
				▪ Submission of First Quarter Report 2025/2026	Quarter 2 (30 June 2025)	NCI		
			2	▪ First Planning Session for Development of the First Draft of Annual Performance Plan 2026/2027 and Submission to Office of the Premier	Quarter 2 (31 July 2025)	103 000,00		
				▪ Printing and Submission of Annual Report 2024 - 2025 to Provincial Treasury, Provincial Legislature and Office of the Premier	(August/ September 2025)			
					(29 August 2025)	190 000,00		
			2	▪ Submission of Second Quarter Report 2025/2026	Quarter 3 31 October 2025	NCI		
				▪ Printing and Submission of Financial Oversight Report 2025/26 to Provincial Legislature	Quarter 3 (31 October 2025)	90 000,00		
			4	▪ Submission of Third Quarter Report of 2025/26	Quarter 4 (30 January 2026)	NCI		
				▪ Finalization Planning Session	(February 2026)	103 000,00		
				▪ Printing and Submission of the strategic documents for 2026/27 as follows: ▪ Annual Performance Plan 2026/27 ▪ Annual Operational Plan 2026/27 ▪ Policy Speech 2026/27 ▪ To Provincial Legislature, ▪ Provincial Treasury ▪ Publishing of the above documents in the Departmental website	(February to March 2026)	590 000,00		

Total Budget Allocation: R1 213 000 Million

****(included in this budget is an amount of R1 076 000 Million for output indicator 1.4.6 and R132 000,00 for Administrative Operations)

* denotes a sector indicator

Sub – Programme 1.4. Corporate Services

1.4.7 Employee Health and Wellness

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Employee Health and Wellness Programmes	1.4.7 Number of reports on employee health and wellness programmes implemented	5	1 Programme.	▪ Coordinate and facilitate Physical Wellness Programmes	Quarterly	131 000,00	Departmental Employees	Chief Director: Corporate Services
			1 Programme	▪ Coordinate and facilitate Financial Wellness Programmes	Quarter-1			
			1 Programme	▪ Coordinate and facilitate Health Screenings and Health Education	Quarter 2			
			2 Programmes	▪ Coordinate and facilitate Healthy Lifestyle programmes	Quarter 3			
				▪ Coordinate and facilitate Mental Health and relationship building programme.	Quarter 4			

Total Budget Allocation: R131 000,00

* denotes a sector indicator

Sub – Programme 1.4. Corporate Services
1.4.8 Women employed in Management positions

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Women employed in Management positions	1.4.8 Percentage (%) representation of women at Senior Management Service per year	50%	Annually	▪ Appointment of women at SMS	Quarter 4	NCI	Selection Committee recommended by appointment authorities approves	Director: Human Resource

Total Budget Allocation: R0,00

* denotes a sector indicator

Sub – Programme 1.4. Corporate Services
1.4.9 Persons with disabilities employed in the department

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Persons with disabilities employed in the department	1.4.9 Percentage (%) representation of persons living with disabilities in the department per year	2%	Annually	▪ Recruitment of persons with disabilities	Quarter 4	NCI	Selection Committee recommends and appointment authorities approve	Director: Human Resource Management

Total Budget Allocation: R0,00

* denotes a sector indicator

Programme 2: Provincial Secretariat for Police Service

Purpose: Oversee the effectiveness and efficiency of policing

Sub-Programme 2.1 Programme Support

Purpose: Overall management and support of the programme

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Report on oversight over policing	2.1.1 Number of reports on oversight conducted in the province	4	1	Develop reports on the oversight over the SAPS and the Nelson Mandela Metro Police	Quarterly	NCI	Laptop Personnel Budget Vehicle	Chief Director: Community Safety
				Convene Workshop on Policing legislations	September 2025	100 000,00		
				Conduct branch meetings	Quarterly	100 000,00		
				Convene program strategic planning session	January 2026	50 000,00		
				Attend national oversight meetings	Quarterly	90 000,00		
	2.1.2 Number of provincial intervention plans implemented	1	1	Implement Oversight intervention plans at identified districts	Quarter 4	95 000,00	Directors, District Managers Vehicle Laptop Budget	
				Convene research committee meetings	Quarterly	40 000,00	Research Committee Budget Vehicle Laptop	
				Facilitate the Consultative forum meetings	Quarterly	20 000,00	Forum Stakeholders Budget HoD HoD's Office personnel Vehicle Laptop	

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			1	Participate in the SAPS Provincial Management Forum	Quarterly	50 000,00	SAPS Provincial Commissioner Budget Vehicle Laptop	
				Support 8 Districts on the implementation of Safety Month Activities	Quarter 3	100 000,00	Venues & Facilities Catering Vehicle Laptop Personnel, Promotional material Budget	
				Facilitate the implementation of the National Evaluation project	Quarter 2 and 3	50 000,00	Personnel Laptop Vehicle Budget	

Total Budget Allocation: R 695 000,00

* denotes a sector indicator

Sub-Programme 2.2 Policy and Research

Purpose: To conduct research into policing and safety matters

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Research reports on Policing needs and priorities	2.2.1 Assessment of SAPS on policing needs and priorities	1	Research Concept	Develop Concept	Quarter 1	190 000,00	Working tools and Human resources	Director: Policy and Research
			Develop tool / instrument	Develop tool / instrument	Quarter 2			
			Conduct fieldwork	Conduct Fieldwork	Quarter 3			
			1	Compile Final Report	Quarter 4			
	2.2.2 Number of research reports on policing and safety *	1	Research Concept'	Develop Concept	Quarter 1	190 000,00	Working tools and Human resources	Director: Policy and Research
			Develop tool / instrument	Develop tool / instrument.	Quarter 2			
			Conduct fieldwork	Conduct Fieldwork Compile	Quarter 3			
			1	Final Report	Quarter 4			

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Perception on policing service delivery	2.2.3 Assessments conducted on effectiveness of police service delivery	1	Research Concept'	Develop Research Concept'	Quarter 1	185 000,00	Working tools and Human resources	Director Policy and Research
			Develop tool / instrument	Develop tool / instrument				
			Conduct fieldwork	Conduct fieldwork	Quarter 2		Working tools and Human resources	Director Policy and Research
			Conduct fieldwork	Conduct fieldwork	Quarter 3		Working tools and Human resources	Director Policy and Research
			Compile Final Report	Compile Final Report	Quarter 4		Working tools and Human resources	Director Policy and Research

Total Budget Allocation: R 600 000,00

**The total budget allocation includes an amount of R35 000,00 for data analysis software.

* denotes a sector indicator

Sub-Programme 2.3 Monitoring and Evaluation

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight engagements with SAPS and Metro	2.3.1 Number of analysis reports on police stations and SAPS Units monitored	2	1	Analyse reports on stations monitored utilising National Monitoring Tool from eight (8) Districts.	Quarter 3 Quarter 4	NCI	Computers Personnel Printer Stationery Vehicle Laptop	Director: Monitoring and Evaluation
				Attend and participate in the National Oversight Forum & adhoc meeting/ workshops	Quarterly	53 000,00		
Reports on oversight engagements with SAPS and Metro	2.3.2. Number of analysis reports on assessments conducted on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	1	Analyse CWB program reports implemented throughout the province	Quarterly	230 000,00	Computers Personnel Printer Stationery Vehicle	Director: Monitoring Evaluation
				Conduct follow ups on status of the SAPS implementation plans Coach and mentor districts on the implementation of CWB program Conduct workshop on CWB	Quarter 2 and 3			
Reports on oversight engagements with SAPS and Metro	2.3.3 Number of analysis reports on compliance with the Domestic Violence Act (98) by SAPS	2	1	Analyse reports on compliance with Domestic Violence Act (98) by SAPS from eight (8) Districts	Bi-annually (Quarter 2 and 4)	NCI	Computers Personnel Printer Stationery	Director: Monitoring and Evaluation
				Conduct workshop on DVA		100 000,00		
Reports on oversight engagements with SAPS and Metro	2.3.4 Number of joint evaluation/ assessment projects implemented *	1	1	Implement National Special Project	Quarter 4	100 000,00	Vehicle Computer Personnel Printer Stationery	Director: Monitoring and Evaluation
Reports on oversight engagements with SAPS and Metro	2.3.5 Number of analysis reports on policing accountability engagements convened	4	1 per quarter 8 districts	Analyse reports on policing accountability engagements convened from 8 districts.	Quarterly	NCI	Computer Personnel Printer Stationery Vehicle	Director: Monitoring and Evaluation
				Support districts during Safety month	Quarter 3			

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight engagements with SAPS and Metro	2.3.6 Number of analysis reports compiled on the management of service delivery complaints received against SAPS	4	1	Analyse reports on service delivery complaints received and referred to the SAPS. Attend and participate on the SAPS Provincial Complaints Forum Follow up on high profile complaints	Quarterly Ongoing	NCI 30 000,00 20 000,00	Computer Personnel Printer Stationery Vehicle	Director: Monitoring and Evaluation
	2.3.7 Number of monitoring reports compiled on implementation of IPID recommendations by SAPS *	4	1	Consolidate reports on the implementation of IPID recommendations by the SAPS. Assessment of police stations with high number of recommendations	Quarterly Quarter 2-3	NCI 20 000,00	Computer Personnel Printer Stationery Vehicle Venues and Facilities	Director: Monitoring and Evaluation
	2.3.8 Number of reports on oversight engagements with SAPS	4	1	Conduct working group meetings with the SAPS Provincial Management to present oversight findings and recommendations Co-ordinate compliance forum meetings. Conduct Oversight structures evaluation workshop	Quarterly Quarterly Quarter 4	50 000,00	Vehicle Computer Personnel Printer Stationery Venues and facilities	Director: Monitoring and Evaluation
Reports on oversight engagements with SAPS and Metro	2.3.9 Number of analysis reports on police stations monitored utilizing provincial monitoring tools	4	1	Analyse reports on police stations monitored utilising provincial service delivery monitoring tools (unannounced visit, Frontline service delivery monitoring tool)	Quarterly	NCI	Computer Personnel Printer Stationery	Director: Monitoring and Evaluation
				Conduct unannounced visits during Safety month at identified police stations	Quarter 3	10 000,00		

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight engagements with SAPS and Metro	2.3.10 Number of reports on assessment of the effectiveness of the Metro Police	4	1	Conduct follow-ups on the implementation of departmental recommendations by the Metro Police	Quarterly	30 000,00	Computer Personnel Printer Stationary Vehicle	Director: Monitoring and Evaluation

Total Budget Allocation: R 893 000,00

* denotes a sector indicator

Sub-Programme 2.4 Safety Promotion

Purpose: Strengthen oversight over SAPS and promote community participation in community safety

2.4.1 Alfred Nzo

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations and SAPS units monitored*	6	0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1	12 240,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			3 Avondale Mbizana KwaBhaca		Quarter 2			
			3 Matatiele Mzamba Lukholweni		Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance with the Domestic Violence Act (98) by SAPS *	15	8 Ntabankulu KwaBhaca Pholile Avondale KwaNden-gane Qhasa Cedarville Afsondering	Domestic Violence audits conducted at police stations	Quarter 1	21 411,00	Vehicles Laptops Personnel Printer Telephone	District Manager

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS*	4	0 No target 7 EmaXesi-beni Mzamba Matatiele Lukholweni Mpisi Mbizana Maluti 0 No target	Domestic Violence audits conducted at police stations	Quarter 2 Quarter 3 Quarter 4			
			1	Compile service delivery complaints report	Quarterly	40 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			4 Matatiele Avondale Qhasa EmaXesi-beni 4 Ntabankulu Mpisi Cedarville Maluti	Conduct unannounced visits	Quarter 1 Quarter 2	12 517,00	Vehicles Laptops Personnel Printer Telephone	District Manager
Reports on oversight over the SAPS	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	15	4 Mbizana Mzamba Pholile Afsondering 3 Lukholweni KwaBhaca KwaNden-gane	Conduct unannounced visits	Quarter 3 Quarter 4			

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	1 Matatiele Court	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarter 1	17 994,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1	Conduct follow-up on SAPS Improvement Plans	Quarter 2 - 4			
Reports on oversight over the SAPS	2.4.6 Number of policing accountability engagements convened	6	1 Ntabankulu	Conduct Policing Accountability Engagement	Quarter 1	316 886,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Lukholweni KwaBhaca		Quarter 2			
			2 Cedarville Mbizana		Quarter 3			
			1 Pholile		Quarter 4			
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	6	4	Convene district oversight engagements		100 000,00		
			2 Mzamba Avondale	Conduct Social Crime Prevention Programmes	Quarter 1	297 21,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 EmaXesi-beni		Quarter 2			
			1 Matatiele		Quarter 3			
			2 Maluti Ntabankulu		Quarter 4			

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality per year*	4	1 Matatiele LM	Report on municipalities assessed and supported on CSF functionality	Quarter 1	109 868,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 Winnie Madikizela Mandela LM		Quarter 2			
			1 Ntabankulu LM		Quarter 3			
			1 UMzimvubu LM		Quarter 4			
Reports on oversight over the SAPS	2.4.9 Number of Community Police Forums (CPF's) assessed on functionality per year*	8	0 No target	Assess CPFs on functionality at identified police stations	Quarter 1	10 544,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Lukholweni Mbizana		Quarter 2			
			4 Mpisi KwaNden-gane Cedarville Matatiele		Quarter 3			
			2 Pholile Mzamba		Quarter 4			
			1	Administration and monitoring of community safety ambassadors deployed in hotspot areas	Quarterly	NCI	Vehicles Laptops Personnel Printer Telephone	District Manager

Total Budget Allocation = R 938 676,00

* denotes a sector indicator

Sub-Programme 2.4 Safety Promotion

Purpose: Strengthen oversight over SAPS and promote community participation in community safety

2.4.2 Amathole

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations and SAPS units monitored*	7	0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1	25 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			4 Willowvale Alice Ngqamakwe Keiskam-mahoek		Quarter 2			
			3 KwaMaqoma Dutywa Centane		Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance with the Domestic Violence Act (98) by SAPS *	12	6 Elliotdale Adelaide Qumrha Butterworth Cathcart Balfour	Domestic Violence audits conducted at police stations	Quarter 1	40 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			0 No target		Quarter 2			
			6 Ngqamakwe Stutterheim Khwenxura Hamburg Thomas River Bedford	Domestic Violence audits conducted at police stations	Quarter 3			
			0 No target		Quarter 4			

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS*	4	1	Compile service delivery complaints report	Quarterly	5 932,00	Vehicles Laptops Personnel Printer Telephone	District Manager
Reports on oversight over the SAPS	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	25	6 Kei Bridge Peddie Bell Dutywa Ngqamakhwe Hogsback 6 Butterworth Bluewater Bolo Kei Road Bedford Steve Vukile Tshwete	Conduct unannounced visits	Quarter 1 Quarter 2	60 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			6 Alice Chungwa Kubusiedrift Hamburg Qumrha Msobomvu 6 Willowdale Middledrift Keiskammahoek Elliotdale Kolomane Kei Mouth	Conduct unannounced visits	Quarter 3 Quarter 4			
			1 Nqadu	Monitor SAPS Frontline Service Delivery Point	Quarter 4			

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	1 Keiskammahoek	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarter 1	60 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1	Conduct follow-up on SAPS Improvement Plans	Quarter 2 -4			
Reports on oversight over the SAPS	2.4.6 Number of policing accountability engagements convened	6	2 Khwenxura Alice	Conduct Policing Accountability Engagement	Quarter 1	203 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Doringkloof Cathcart	Conduct Accountability Engagement	Quarter 2			
			1 Elliotdale		Quarter 3			
			1 Peddie		Quarter 4			
			1	Participate in SAPS District Oversight Engagements	Quarterly	30 000,00		

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	12	4 Willowvale Centane Tyefu Middle drift	Conduct Social Crime Prevention Programmes	Quarter 1	391 00,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			4 Dutywa Moyeni Kei Bridge Qumrha		Quarter 2			
			2 Steve Vukile Tshwete Keiskammahoek		Quarter 3			
			2 Healdtown Bluewater		Quarter 4			
Reports on community mobilization against crime	2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality per year*	4	4 Mquma Amahlathi Raymond Mhlaba Great Kei	Assess Community Safety Forums on functionality	Quarter 1 - 4	95 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1	Support Community Safety Forums (CSFs) within Municipalities Participate in IDP/IGR Sessions	Quarterly			

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.9 Number of Community Police Forums (CPFs) assessed on functionality per year *	8	2 Doringkloof KwaMaqoma	Assess CPFs on functionality at identified police stations	Quarter 1	222 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager District Manager
			2 Bell Msobomvu		Quarter 2			
			2 Willowvale Seymour		Quarter 3			
			2 Chungwa Steve Vukile Tshwete		Quarter 4			
			1	Support District CPF Full Board meeting	Quarter 1			
				Conduct CPF Appreciation	Quarter 3			
				Convene District Planning meeting	Quarter 4			
				Support community safety structures	Quarterly			
				Administration and monitoring of community safety ambassadors deployed in hotspot areas	Quarterly			

Total Budget Allocation = R1 131 932 Million

* denotes a sector indicator

Sub-Programme 2.4 Safety Promotion

Purpose: Strengthen oversight over SAPS and promote community participation in community safety

2.4.3 Buffalo City Metro

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations and SAPS units monitored*	6	0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1	NCI	Vehicles Laptops Personnel Printer Telephone	District Manager
			3 Scenery Park Tamara Punzana		Quarter 2			
			3 Vulindlela Gonubie Beacon Bay		Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance with the Domestic Violence Act (98) by SAPS *	12	6 Kidds Beach East London Beacon Bay Zwelitsha Mdantsane Macleanstown	Domestic Violence audits conducted at police stations	Quarter 1	15 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			0 No target	Domestic Violence audits conducted at police stations	Quarter 2			
			6 Bisho King William's Town Izele Inyibiba Duncan Village Ndevana		Quarter 3			
			0 No target		Quarter 4			

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS*	4	1	Compile service delivery complaints report	Quarterly	20 080,00	Vehicles Laptops Personnel Printer Telephone	District Manager
Reports on oversight over the SAPS	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	22	6 Bhisho Buffalo Flats Cambridge Macleantown Scenery Park Zwelitsha	Conduct unannounced visits	Quarter 1	5 400,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			5 East London Gonubie Mdantsane Punzana Vulindlela	Conduct unannounced visits	Quarter 2			
			4 Dimbaza King Town Tamara Zeze		Quarter 3			
			6 Chalumna Duncan Village Inyibiba Kidds Beach Beacon Bay Berlin		Quarter 4			
			1 Dimbaza FSD	Monitor SAPS Frontline Service Delivery Points	Quarter 4	32 000,00		

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	1 East London	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarter 1	50 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1	Conduct follow up on SAPS Improvement Plans	Quarter 2 -4			
Reports on oversight over the SAPS	2.4.6 Number of policing accountability engagements convened	6	1 Zwelitsha	Conduct Policing Accountability Engagement	Quarter 1	100 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Gonubie Duncan Village		Quarter 2	60 000,00		
			2 Bisho Inyibiba		Quarter 3	130 000,00		
			1 East London		Quarter 3	30 000,00		
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	6	2 Macleantown Tamara	Conduct Social Crime Prevention Programmes	Quarter 1	60 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			3 Punzana King Williams Town Scenery Park		Quarter 2	210 000,00		
			1 Buffalo flats		Quarter 3	30 000,00		
			0 No target		Quarter 4	0		

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality per year*	1	1 Buffalo City Municipality	Assess Community Safety Forums on functionality	Quarter 4	50 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.9 Number of Community Police Forums (CPFs) assessed on functionality per year*	8	2 Duncan Village Gonubie 2 Ndevana Mdantsane 2 Buffalo Flats Beacon Bay 2 Bisho Vulindlela 1 East London	Assess CPFs on functionality at identified police stations	Quarter 1 Quarter 2 Quarter 3 Quarter 4	20 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 East London	Conduct safer festive season programme	Quarter 3	40 000,00		
			1	Conduct CPF capacity building	Quarterly	50 000,00		
			1	Conduct EPWPs Awards	Annual	50 000,00		

Total Budget Allocation R 952 480,00

* denotes a sector indicator

Sub-Programme 2.4 Safety Promotion

Purpose: Strengthen oversight over SAPS and promote community participation in community safety

2.4.4 Chris Hani

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations and SAPS units monitored*	7	0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1	10 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			4 Glen Grey Illinge Kleinbulhoek Sterkstroom		Quarter 2			
			3 Dalasile Cala Cacadu		Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance with the Domestic Violence Act (98) by SAPS *	6	3 Middelburg Molteno Sterkstroom	Domestic Violence audits conducted at police stations	Quarter 1	1690,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			0 No target		Quarter 2			
			3 Ezibeleni Illinge Khowa	Domestic Violence audits conducted at police stations	Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS*	4	1	Compile service delivery complaints report	Quarterly	7 013,00	Vehicles Laptops Personnel Printer Telephone	District Manager

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAP	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	25	7 Middelburg Bridge Camp Tsomo Ezibeleni Tarkastad Glen Grey Ntabethemba	Conduct unannounced visits	Quarter 1	11 140,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			6 Whittlesea Tylden Cofimvaba Bholothwa Mlungisi Dordrecht	Conduct unannounced visits	Quarter 2	11 140,00		
			6 Nxuba Hofmeyr Molteno Ngcobo Indwe Ida		Quarter 3	11 140,00		
			6 Sterkstroom Illinge Queenstown Dalasile C o f i m v a b a (FSD) Thornhill-Ciskei		Quarter 4	11 140,00		
Reports on oversight over the SAPS	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	1 Ezibeleni	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarter 1	5 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1	Conduct follow up on SAPS Improvement Plans	Quarter 2 -4	5 000,00		

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.6 Number of policing accountability engagements convened	6	1 Mlungisi	Conduct Policing Accountability Engagement	Quarter 1	129 325,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Thornhill-Ciskei Ilinge		Quarter 2	129 325,00		
			2 Khowa Cala		Quarter 3	129 325,00		
			1 Tsomo		Quarter 4	129 325,00		
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	4	1 Nxuba	Conduct Social Crime Prevention Programmes	Quarter 1	62 788.25	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 Dalasile		Quarter 2	62 788.25		
			1 Middleburg		Quarter 3	62 788.25		
			1 Henderson		Quarter 4	62 788.25		

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality per year*	4	1 Intsika Yethu Local Municipality	Report on municipalities assessed and supported on CSF functionality	Quarter 1	2 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 Sakhisizwe Local		Quarter 2	2 000,00		
			1 Enoch Mgijima Local Municipality		Quarter 3	2 000,00		
			1 Dr. AB Xuma Local Municipality		Quarter 4	2 000,00		
Reports on community mobilization against crime	2.4.9 Number of Community Police Forums (CPFs) assessed on functionality per year *	12	4 Glengrey Kleinbulhoek Tylden Bridge Camp	Assess CPFs on functionality at identified police stations	Quarter 1	5 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			4 Ezibeleni Lady Frere Ntabethemba Thornhill Ciskei		Quarter 2	10 000,00		
			4 Dordrecht Elliot Indwe Cala		Quarter 3	140 000,00		
			0 No target		Quarter 4			
			1 Cradock	CPF Capacity Building session	Quarter 1	30 000,00		
			1 Bholothwa	CPF Capacity Building session	Quarter 2	30 000,00		
			1	Administration and monitoring of community safety ambassadors deployed in hotspot areas	Quarter 1	2 000,00		
			Total Budget Allocation: R1 076 716 Million					

* denotes a sector indicator

Sub-Programme 2.4 Safety Promotion

Purpose: Strengthen oversight over SAPS and promote community participation in community safety

2.4.5 Joe Gqabi

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations and SAPS units monitored*	7	0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1	30 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			4 Aliwal North Steynsburg Sterkspruit Nqanqarhu		Quarter 2			
			3 Jamestown Lady Grey Ugie		Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance with the Domestic Violence Act (98) by SAPS *	12	6 Venterstad Maletswai Rossouw Sterkspruit Tlokoeng Ngqayi	Domestic Violence audits conducted at police stations	Quarter 1	30 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			0 No target		Quarter 2			
			6 Burgersdorp Jamestown Palmietfontein Lady Grey Ugie Nqanqaru	Domestic Violence audits conducted at police stations	Quarter 3			
			0 No target		Quarter 4			

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS*	4	1	Compile service delivery complaints report	Quarterly	NCI	Vehicles Laptops Personnel Printer Telephone	District Manager
Reports on oversight over the SAPS	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	21	5 Venterstad Nqanqaru Ngqayi Aliwal North Phumalanga 5 Barkly East Jamestown Rossouw Tabase Steynsburg	Conduct unannounced visits	Quarter 1 Quarter 2	30 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			6 Tlokoeng Sterkspruit Palmietfontein Maletswai Mbizeni Elands Height 5 Floukraal Rhodes Zamuxolo Ugie Burgersdorp	Conduct unannounced visits	Quarter 3 Quarter 4			
Reports on oversight over the SAPS	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	1 Tlokoeng Aliwal North 1	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts Conduct follow up on SAPS Improvement Plans	Quarter 1 Quarter 2 -4	30 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.6 Number of policing accountability engagements convened	10	2 Burgersdorp Palmietfontein	Conduct Policing Accountability Engagement	Quarter 1	380 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Nqanqaru Maletswai		Quarter 2			
			3 Lady Grey Steynsburg Barkly East		Quarter 3			
			3 Tabase Ugie Jamestown		Quarter 4			
				Participate in SAPS District Crime Combating Forums and Cross Border meetings (Oversight Engagements)	Quarterly	10 000,00		
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	8	2 Aliwal North Venterstad	Conduct Social Crime Prevention Programmes	Quarter 1	290 520,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Sterkspruit Rhodes		Quarter 2			
			2 Ngqayi Floukraal		Quarter 3			
			2 Tlokoeng Phumalanga		Quarter 4			

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality per year*	3	2 Elundini Walter Sisulu	Support Community Safety Forums (CSFs) within Municipalities	Quarter 1	200 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Senqu Joe Gqabi District		Quarter 2			
			1 Walter Sisulu		Quarter 3			
			3 Senqu Walter Sisulu Elundini	Assess Community Safety Forums on functionality	Quarter 4			
Reports on community mobilization against crime								

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.9 Number of Community Police Forums (CPF's) assessed on functionality per year *	10	3	Assess CPFs on functionality at identified police stations	Quarter 1	10 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			3		Quarter 2			
			2		Quarter 3			
			2		Quarter 4			
				Support and enhancement of community safety structures	Quarterly	60 000,00		
				Convening Consultative District Planning meeting with Community Safety Structures and SAPS	Quarter 4	20 000,00		
				Administration and monitoring of community safety ambassadors deployed in hotspot areas.	Quarterly	0		

Total Budget Allocation: R1 090 520 Million

* denotes a sector indicator

Sub-Programme 2.4 Safety Promotion

Purpose: Strengthen oversight over SAPS and promote community participation in community safety

2.4.6 Nelson Mandela

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations and SAPS units monitored*	7	0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1	40 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			4 New Brighton Motherwell Kamesh Chatty		Quarter 2			
			3 Kwadwesi KwaNobuhle Walmer		Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance with the Domestic Violence Act (98) by SAPS *	6	3 Kamesh Motherwell Kabega Park	Domestic Violence audits conducted at police stations	Quarter 1	10 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			0 No target		Quarter 2			
			3 Ikamvelihle Despatch Kwanobuhle	Domestic Violence audits conducted at police stations	Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS*	4	1	Compile service delivery complaints report	Quarterly	20 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	17	5	Conduct unannounced visits	Quarter 1	30 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			Motherwell Swartkops Bethelsdorp KwaNobuhle Walmer		Quarter 2			
			4					
			Kwadwesi Ikamvelihle Chatty Uitenhage		Quarter 3			
Reports on oversight over the SAPS	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	4	Conduct unannounced visits	Quarter 4	10 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			New Brighton Algoa Park Gelvandale Mount Road		Quarter 1			
			4					
			KwaZakhele Kabega Park Despatch Humewood		Quarter 2 -4			
Reports on oversight over the SAPS	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	1	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarter 1	10 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1	Conduct follow up on SAPS Improvement Plans	Quarter 2 -4			

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.6 Number of policing accountability engagements convened	6	1 New Brighton	Conduct Policing Accountability Engagement	Quarter 1	210 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Kwadwesi Kamesh		Quarter 2			
			2 KwaNobuhle Motherwell		Quarter 3			
			1 Chatty		Quarter 4			
			1	Engagements with District Commander	Quarterly	30 000,00		
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	6	2 New Brighton KwaNobuhle	Conduct Social Crime Prevention Programmes	Quarter 1	100 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 KwaZakhele		Quarter 2			
			1 Kabega		Quarter 3			
			2 Gelvandale Despatch		Quarter 4			
			1	Administration and monitoring of community safety ambassadors deployed in hotspot areas	Quarterly	30 000,00		
Reports on community mobilization against crime	2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality per year*	1	1	Assess Community Safety Forums on functionality	Quarter 4	80 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.9 Number of Community Police Forums (CPF's) assessed on functionality per year *	12	3 Algoa Park Bethesidorp Mount Road	Assess CPFs on functionality at identified police stations	Quarter 1	20 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			3 Kabega Park KwaZakhele Walmer		Quarter 2			
			3 Kwadwesi Humewood Despatch		Quarter 3			
			3 Motherwell Uitenhage KwaNobuhle		Quarter 4			
			4	Support CPF's with established Street/Village Committees	Quarterly 1	372 480,00	Vehicles Laptops Personnel Printer Telephone	District Manager

Total Budget Allocation = R952 480,00

* denotes a sector indicator

Sub-Programme 2.4 Safety Promotion

Purpose: Strengthen oversight over SAPS and promote community participation in community safety
2.4.7 OR Tambo

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations and SAPS units monitored*	7	0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1	105 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			4 Mthatha Central Ngangelizwe Mthontsasa Coffee bay		Quarter 2			
			3 Kwaaiman Bityi Ngqeleni		Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance with the Domestic Violence Act (98) by SAPS *	12	6 Coffee bay Majola Mqanduli Ngqeleni Mthatha central Tsolo	Domestic Violence audits conducted at police stations	Quarter 1	162 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			0 No target		Quarter 2			
			6 Madeira Bityi Lusikisiki Hlababomvu Qumbu Ngangelizwe		Quarter 3			
			0 No target		Quarter 4			

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS*	4	1	Compile service delivery complaints report	Quarterly	15 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
Reports on oversight over the SAPS	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	18	6 Sulenkama, Qumbu FSD, Tsolo, Hlababomvu, Majola, Libode 5 Mthatha Central, Madeira, Port St. Johns, Mthontsasa, Mqanduli 3 Tina Falls, Qumbu, Nyandeni FSD	Conduct unannounced visits	Quarter 1 Quarter 2 Quarter 3	48 600,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			4 Ngangelizwe, Bityi, Kwaaiman, Coffee Bay	Conduct unannounced visits	Quarter 4			
Reports on oversight over the SAPS	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	1	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarter 1	18 340,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1	Conduct follow up on SAPS Improvement Plans	Quarter 2 -4			

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.6 Number of policing accountability engagements convened	6	2 Madera Mthontsasa	Conduct Policing Accountability Engagement	Quarter 1	168 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 Mthatha Central		Quarter 2			
			2 Ngangelizwe Lusikisiki		Quarter 3			
			1 Flagstaff		Quarter 4			
			1		Quarterly	48 000,00		
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	8	2 Mthatha Central, Flagstaff	Conduct Social Crime Prevention Programmes	Quarter 1	176 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Ngangelizwe Kwaalman		Quarter 2			
			2 Bityi Mthontsasa		Quarter 3			
			2 Madera Mqanduli		Quarter 4			
			1 King Sabata Dalindyebo		Quarter 3	7 500,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 per quarter		Quarter 1,2 and 4	13 736,00		
Reports on community mobilization against crime	2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality per year*	1		Assess Community Safety Forums on functionality	Quarter 3	7 500,00	Vehicles Laptops Personnel Printer Telephone	District Manager
				Support Community Safety (CSFs) within municipalities	Quarter 1,2 and 4	13 736,00		

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.9 Number of Community Police Forums (CPFs) assessed on functionality per year *	8	2 Ngangelizwe Lusikisiki	Assess CPFs on functionality at identified police stations	Quarter 1	120 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Madeira Mthontsasa		Quarter 2			
			2 Mthatha central Libode		Quarter 3			
			2 Ngqeleni Kwaaiman		Quarter 4			
			1	Administration and monitoring of community safety ambassadors deployed in hotspot areas	Quarterly 1	56 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager

Total Budget Allocation = R 938 676,00

* denotes a sector indicator

Sub-Programme 2.4 Safety Promotion

Purpose: Strengthen oversight over SAPS and promote community participation in community safety

2.4.8 Sarah Baartman

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.1 Number of reports compiled on police stations and SAPS units monitored*	7	0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1	60 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			4 Aberdeen Grahamstown Rietbron Storms river		Quarter 2			
			3 Nemato Willowmore Joubertina		Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.2 Number of monitoring reports on compliance with the Domestic Violence Act (98) by SAPS *	6	3 Nemato Pearston Alicedale	Domestic Violence audits conducted at police stations	Quarter 1	20 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			0 No target		Quarter 2			
			3 Hankey Cookhouse Kareedouw		Quarter 3			
			0 No target		Quarter 4			
Reports on oversight over the SAPS	2.4.3 Number of reports compiled on the management of service delivery complaints received against SAPS*	4	1	Compile service delivery complaints report	Quarterly	20 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
				Engagement with the District Commander		86 280,00		

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	24	6 Pearston Graaf Reineth Aberdeen Willowore Rietbron Cookhouse 6 Seven Fountains Joza Alicedale Fort Brown Addo Kirkwood	Conduct unannounced visits	Quarter 1	25 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
					Quarter 2			
			6 Patensie Kareedouw St. Francis Bay Wolwefontein Steytlerville Humansdorp 6 Bathurst Nemato Port Alfred Kenton On Sea Alexandria Sea Field	Conduct unannounced visits	Quarter 3			
					Quarter 4			
Reports on oversight over the SAPS	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	1 Graaf - Reineth 1	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarter 1	20 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
				Conduct follow up on SAPS Improvement Plans	Quarter 2 -4			

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	2.4.6 Number of policing accountability engagements convened	6	1 Seafield	Conduct Policing Accountability Engagement	Quarter 1	270 496,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Jeffrey's Bay Graaf Reinet		Quarter 2			
			1 Rietbron		Quarter 3			
			2 Riebeeck East Joza		Quarter 4			
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented per year *	6	1 Addo	Conduct Social Crime Prevention Programmes	Quarter 1	350 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Hankey Joubertina		Quarter 2			
			2 Kirkwood Willowmore		Quarter 3			
			1 Jansenville		Quarter 4			
			1	Administration and monitoring of community safety ambassadors deployed in hotspot areas	Quarterly	39 360,00		

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Safety Forums (CSFs) assessed on functionality per year*	4	1 Sundays river valley	Assess Community Safety Forums on functionality	Quarter 1	93 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 Ndlambe		Quarter 2			
			1 Makhanda		Quarter 3			
			1 Bluecrane Route		Quarter 4			
Reports on community mobilization against crime	2.4.9 Number of Community Police Forums (CPFs) assessed on functionality per year *	12	3 Graaff Reinet Baviaanskloof Pearston	Assess CPFs on functionality at identified police stations	Quarter 1	20 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			3 Makhanda Paterson Kirkwood		Quarter 2			
			3 Wolwefontein Jansenville Hankey		Quarter 3			
			3 Patensie Nemato Alexandria		Quarter 4			
			1	Support CPF with street/village committees	Quarterly	86 384,00	Vehicles Laptops Personnel Printer Telephone	

Total Budget Allocation = R 1 090 520 Million

* denotes a sector indicator

Sub-Programme 2.5 Community Police Relations

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

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Functional Justice Crime Prevention and Security Cluster	2.5.1 JCPS Programme of Action (POA) approved	1	1	POA adopted and approved by the PSS Steering Committee and signed off	Quarter 1	25 000,00	Social Sector Departments, all spheres of government, civil society	Chief Director: Community Safety
				POA approved by the JCPS Cluster			Social Sector Departments, all spheres of government, civil society	
							JCPS Cluster Departments	
Functional Justice Crime Prevention and Security Cluster	2.5.2 Number of JCPS cluster sessions convened	11	3	JCPS Technical Committee Meetings convened	Quarter 1, 2 & 4	260 000,00	Social Sector Departments, all spheres of government, civil society JCPS Cluster Departments	Chief Director: Community Safety
				PSS Sessions convened	Quarter 3			
					Quarter 1, 2 & 4			
Coordinated community based social crime prevention programmes	2.5.3 Number of analysis reports on the implementation of social crime prevention programmes conducted	4	1	Consolidate and analyse reports on the number of social crime programmes implemented by the districts.	Quarterly	NCI	DOCS Districts Managers and Provincial Office	Chief Director: Community Safety
Partnerships with community safety structures, municipalities and higher institutions of learning	2.5.4 Number of analysis reports on assessment of Community Safety Forums (CSFs) assessed on functionality per year	4	1	Consolidate and analyse reports on the number of Community Safety Forums assessed. Identify and Assess CSFs in districts	Quarterly	NCI	Districts Offices Municipalities	Chief Director: Community Safety
				Capacitation of CSFs.		172 000,00		

* denotes a sector indicator

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Oversight over the SAPS	2.5.5 Number of analysis reports on assessment of community police forum for functionality per year	4	1	Analysis of reports on the assessment of the functionality of the Community Police Forums. Capacitation of CPFs.	Quarterly	1 005 000,00	Districts Offices SAPS CPF Community Leaders Municipalities	Chief Director: Community Safety
Coordinated community based on social crime prevention programmes	2.5.6 Number of Community Safety Ambassadors deployed in hotspot areas	93	93 quarterly (non-cumulative)	Monitoring of implementation of the Safety Ambassador Project in hotspot areas. Capacitation of Safety Ambassador	Quarterly	3 307 000,00 (conditional grant)	District Managers Data Capturers	Chief Director: Community Safety
Reports on the implementation of signed MOUs on Community Safety matters	2.5.7 Number of reports on the implementation of the signed Memorandum of Understanding (MOUs) on Community Safety matters	1	1	Convene sessions to develop implementation plans and assess implementation of MOUs. Conduct Bilateral meetings with relevant Stakeholders to implement MOUs.	Quarter 4	200 000,00	Cooperation by external stakeholders in implementing Signed MOU's.	Chief Director: Community Safety

Total Budget Allocation: R4 969 million

***included in this budget is an amount of **R3 307 million** for the conditional grant for Community Safety Ambassadors

* denotes a sector indicator

DEPARTMENT OF COMMUNITY SAFETY

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Province of the
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