



Province of the  
**EASTERN CAPE**  
COMMUNITY SAFETY

**ANNUAL OPERATIONAL PLAN**  
**2026-2027**





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**2026-2027 FY**



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## ACRONYMS

<b>AOP</b>	Annual Operational Plan	<b>MTEF</b>	Medium Term Expenditure Framework
<b>APP</b>	Annual Performance Plan	<b>NCI</b>	No Cost Indicator
<b>ARP</b>	Annual Recruitment Plan	<b>NDP</b>	National Development Plan
<b>CPF</b>	Community Police Forum	<b>NMT</b>	National Monitoring Tool
<b>CSF</b>	Community Safety Forum	<b>OMF</b>	Operations Management Framework
<b>CWB</b>	Court Watching Brief	<b>OTP</b>	Office of the Premier
<b>DoCS</b>	Department of Community Safety	<b>PCMT</b>	Provincial Committee and Management Team
<b>DPSA</b>	Department of Public Service and Administration	<b>PFMA</b>	Public Finance Management Act
<b>FSD</b>	Frontline Service Delivery	<b>POA</b>	Programme of Action
<b>GBV</b>	Gender-Based Violence	<b>PSS</b>	Provincial Safety Strategy
<b>GBV&amp;F</b>	Gender-Based Violence+ Femicide	<b>SAPS</b>	South African Police Service
<b>HoD</b>	Head of Department	<b>SCM</b>	Supply Chain Management
<b>ICT</b>	Information Communication Technology	<b>SDIP</b>	Service Delivery Improvement Plan
<b>ICVPS</b>	Integrated Crime and Violence Prevention Strategy	<b>SITA</b>	State Information Technology Agency Ltd
<b>IPID</b>	Independent Police Investigative Directorate	<b>SMME</b>	Small, Medium and Micro Enterprise
<b>JCPS</b>	Justice Crime Prevention and Security Cluster	<b>SMS</b>	Senior Management Service
<b>IQP</b>	Internal Question Paper	<b>SPU</b>	Special Programmes Unit
<b>MEC</b>	Member of the Executive Council	<b>SWOT</b>	Strengths, Weaknesses, Opportunities and Threats
<b>MOU</b>	Memorandum of Understanding	<b>TSCM)</b>	Technical Surveillance Countermeasures
<b>MTDP</b>	Medium Term Development Plan	<b>WSP</b>	Workplace Skills Plan



## DEPARTMENT OF COMMUNITY SAFETY

Furthermore, Memorandums of Understanding signed with relevant stakeholders will be serviced and progress tracked on regular basis. The Community Safety Ambassadors' programme will be implemented in all districts as a footprint to mark the Department's existence and service delivery programmes. This programme will focus on educating and empowering communities about the criminal justice system, crime prevention and awareness activities and marketing the services of the Department and the provincial government at large.

Our department is committed to ensuring good and clean governance practices as outlined and legislated in the PFMA. We have put in place sound risk mitigating mechanisms and guidelines that will steer our operations towards an improved audit report at the end of this fiscal year. We have developed measures to ensure that our department operates ethically, efficiently and transparently and promote a culture of accountability and risk management to better execute our responsibilities and to restore confidence to inspire a new hope of a safer Eastern Cape.

The Department's contribution to the skills development and job creation drive aligned to government's key priorities shall continue through partnerships with various civil society organisations, business sector and relevant entities that share our vision. Internal systems will also be strengthened to build capacity of the Department in order to be able to effectively carry out the mandate through dedicated implementation of the Human Resources Plan.

The 2026/27 Annual Performance Plan will serve as a strategic vehicle to towards realizing our vision "A Safe Eastern Cape with active and cohesive citizenry."



**Mr. P. F. Mbambo**  
**Head of Department and Accounting Officer**  
**Department of Community Safety**

**Date:** 18 March 2026

# 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. P. F. Mbambo**  
**Head of Department and Accounting Officer**  
**Department of Community Safety**

**Date:** 18 March 2026



## OFFICIAL SIGN-OFF

It is hereby certified that this 2026/27 Annual Operational Plan (AOP):

- Was developed by management of Department of Community Safety under the guidance of the **Head of Department and Accounting Officer** for Community Safety in the Eastern Cape, Mr. P.F. Mbambo
- 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 2026 – 2027.

**Ms/Mr.**

Signature: \_\_\_\_\_

**Director: Strategic Management (Vacant)**

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**Mr. Zukile Kani**



Signature:

Chief Director: Corporate Services

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**Ms. Nonkqubela Mlenzana**



Signature:

Acting Chief Director: Community Safety

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**Ms. Nwabisa Libala**



Signature:

Chief Financial Officer

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**Mr. Phiko Frank Mbambo**



Signature: .....

Head of Department and Accounting Officer Department of Community Safety

**Overview of 2026/27 budget and MTEF estimates.  
Summary of payments and estimates by programme**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>R thousand</b>										
1. Administration	54 599	62 169	64 724	68 112	70 766	70 766	70 018	71 316	75 380	(1.1)
2. Provincial Secretariat for Police Service	53 893	61 560	73 392	85 863	69 130	69 130	76 297	76 991	76 870	10.4
<b>Total payments and estimates</b>	<b>108 492</b>	<b>123 729</b>	<b>138 116</b>	<b>153 975</b>	<b>139 896</b>	<b>139 896</b>	<b>146 315</b>	<b>148 307</b>	<b>152 250</b>	<b>4.6</b>

**Details of payments and estimates by economic classification**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>R thousand</b>										
<b>Current payments</b>	<b>103 068</b>	<b>119 893</b>	<b>131 389</b>	<b>149 361</b>	<b>132 273</b>	<b>132 273</b>	<b>142 839</b>	<b>143 866</b>	<b>149 455</b>	<b>8.0</b>
Compensation of employees	78 668	83 899	86 189	110 132	90 962	90 962	111 712	119 993	125 308	22.8
Goods and services	24 400	35 994	45 200	39 229	41 311	41 311	31 127	23 873	24 147	(24.7)
<b>Transfers and subsidies to:</b>	<b>357</b>	<b>262</b>	<b>423</b>	<b>-</b>	<b>192</b>	<b>192</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>82.3</b>
Households	357	262	423	-	192	192	350	-	-	82.3
<b>Payments for capital assets</b>	<b>5 044</b>	<b>3 574</b>	<b>6 289</b>	<b>4 614</b>	<b>7 431</b>	<b>7 431</b>	<b>3 126</b>	<b>4 441</b>	<b>2 795</b>	<b>57.9</b>
Machinery and equipment	5 044	3 574	6 289	4 614	7 431	7 431	3 126	4 441	2 795	57.9
<b>Payments for financial assets</b>	<b>23</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>108 492</b>	<b>123 729</b>	<b>138 116</b>	<b>153 975</b>	<b>139 896</b>	<b>139 896</b>	<b>146 315</b>	<b>148 307</b>	<b>152 250</b>	<b>4.6</b>

# 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	Director: Strategic Management <ul style="list-style-type: none"> <li>Responsible for Facilitation and drafting of strategic documents and reports.</li> </ul> Head of Department <ul style="list-style-type: none"> <li>Accountable for strategic and operations of the department</li> </ul>	MEC
			1	<ul style="list-style-type: none"> <li>2025/26 Annual Report</li> </ul>	Quarter 2			
			1	<ul style="list-style-type: none"> <li>2026/27 Financial oversight Report</li> </ul>	Quarter 3			
			3	<ul style="list-style-type: none"> <li>2027/28 Annual Performance Plan</li> <li>2027/28 Operational Plan</li> <li>2027/28 Policy Speech</li> </ul>	Quarter 4			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Responses to house resolutions & Legislature questions	1.1.2 Percentage (%) of responses submitted to the Legislature within Legislature time frames	100%	100%	<ul style="list-style-type: none"> <li>Ensure that the Legislature resolutions are implemented 100%</li> <li>Ensure that all IQP's are responded to and submitted to the Legislature within Legislature timeframes</li> </ul>	Quarterly	NCI	Programme Managers <ul style="list-style-type: none"> <li>Timeous consolidation and submission of reports</li> <li>Accurate responses from Programme Managers and stakeholders</li> </ul>	MEC
Stakeholder engagements	1.1.3 Stakeholder engagement sessions convened	4	1	<ul style="list-style-type: none"> <li>Release of crime statistics</li> </ul>	Quarterly	60 000,00	Programme Managers	MEC

**Total Budget Allocation R706 000,000**  
**(This total includes R 60 000,00 for the release of Crime Statistics and R 646 000,00 is for Administration)**

**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 performance oversight reports produced.	1.2.1 Number of Departmental Performance Review Sessions convened	2	1	<ul style="list-style-type: none"> <li>Conduct HOD performance review sessions bi-annually</li> </ul>	Biannually		<ul style="list-style-type: none"> <li>Accounting Officer</li> <li>Chief Directors</li> <li>Directors</li> <li>Deputy Directors</li> </ul>	Director: Executive Support
				<ul style="list-style-type: none"> <li>Provide performance overview</li> </ul>	Quarter 1	60 000,00		
				<ul style="list-style-type: none"> <li>Recommend remedial action with the purpose of improving performance</li> </ul>	Quarter 3	60 000,00		
				<ul style="list-style-type: none"> <li>Follow up on the implementation of the remedial action.</li> </ul>				

**Total Budget Allocation: R564 430,00**  
**(This total budget comprises R120 000 for indicator 1.2.1 and R444 430,00 Administrative Operations)**

## 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 group	1.2.2 Number of programmes on mainstreaming initiatives implemented	5	1 Programme	<ul style="list-style-type: none"> <li>Coordinate Youth Month Programme</li> </ul>	Quarter 1	44 368,00	Departmental Employees	Director: Executive Support
			2 Programmes	<ul style="list-style-type: none"> <li>Coordinate and Facilitate HOD's PSWM week Session</li> </ul>	Quarter 2	35 000,00		
			1 Programme	<ul style="list-style-type: none"> <li>Coordinate Heritage Day Celebrations</li> </ul>	Quarter 3	43 940,00		
			1 Programme	<ul style="list-style-type: none"> <li>Coordinate awareness on the rights of the designated groups</li> </ul>	Quarter 4	24 840,00		
			1 Programme	<ul style="list-style-type: none"> <li>Coordinate Back to school campaign focusing on child trafficking</li> <li>Develop Departmental Plan for SPU</li> </ul>				

**Total Budget Allocation: R148 148,00**

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	<ul style="list-style-type: none"> <li>Report on operational plan status, key findings on completed projects for the quarter</li> </ul>	Quarter 1 -4	NCI	Management Audit Committee	Director: Internal Audit
				<ul style="list-style-type: none"> <li>Development of annual audit plan</li> </ul>	Quarter 4		Risk Register Audit Committee	
				Physical conducting of audits at head office and districts	Monthly	114 933,00	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, support and remuneration of AC members	Quarterly	570 000,00	Audit Committee Management Budget & Procurement Venues & facilities	
				Review of institute of Internal Auditors South African Membership	Annually	30 000,00	Institute of Internal auditors Procurement	
				Renewal of Teammate audit software license fees	Annually	26 000,00		

Total Budget Allocation: R740 933,00 (The Internal audit budget includes contractual obligations of Audit Committee fees of R570 000,00 and R170 933 is allocated for operations)

## 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 Risk management compiled	4	1	<ul style="list-style-type: none"> <li>Produce quarterly report</li> </ul>	Quarterly	NCI	Mitigation plans submitted by Risk Owners	Deputy Director: Risk Ethics & Integrity Management
				<ul style="list-style-type: none"> <li>Risk &amp; Ethics Committee meetings coordination and support</li> </ul>	Quarterly	NCI	Independent Risk Chairperson Risk & Ethics Committee Members	Deputy Director: Risk Ethics & Integrity Management
				<ul style="list-style-type: none"> <li>Risk Chairperson's Quarterly &amp; Forum Meetings</li> </ul>	Quarterly & Bi-annually	137 000,00	Independent Risk Chairperson Management Budget	Deputy Director: Risk Ethics & Integrity Management
				<ul style="list-style-type: none"> <li>Review of institute of Risk Management South Africa (IRMSA) Membership</li> </ul>	Annual	10 000,00	Institute of Risk Management SA Procurement	Deputy Director: Risk Ethics & Integrity Management

**Total Budget Allocation: R147 000,00**

**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 Anti-Corruption and Integrity Management Services	4	1	<ul style="list-style-type: none"> <li>Produce quarterly reports</li> <li>Facilitate the capturing and submission of Financial Disclosures to DPSA &amp; PSC</li> </ul>	Quarter 1 – 4 Quarter 1 Quarter 2	NCI	Laptop Personnel SMS members MMS , Assistant Directors Finance & SCM	Deputy Director: Risk Ethics & Integrity Management

**Total Budget Allocation: R0**

### 1.2.6. Security Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Safe and secured work environment	1.2.6 Percentage (%) of security management plan implemented	100%	100% Quarterly	<ul style="list-style-type: none"> <li>Conduct Personnel Security</li> <li>Conduct physical security contract management and security system inspections/ checks.</li> <li>Record, investigate (internal) and report security breaches.</li> <li>Coordination and participation in committees (security manager's Forums and provincial/ departmental).</li> <li>Facilitate and implement communication security (TSCM)</li> </ul>	Quarter 1	117 179,00	Head office and Districts	Deputy Director: Security Management
				<ul style="list-style-type: none"> <li>Conduct Personnel Security</li> <li>Conduct physical security contract management and security system inspections/ checks.</li> <li>Record, investigate (internal) and report security breaches.</li> <li>Coordination and participation in committees (security manager's Forums and provincial/ departmental).</li> </ul>	Quarter 2	291 037,00	Head office and Districts	

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 % Quarterly	<ul style="list-style-type: none"> <li>Conduct Personnel Security.</li> <li>Conduct physical security contract management and security system inspections/ checks.</li> <li>Record, investigate (internal) and report security breaches.</li> <li>Coordination and participation in committees (security manager's Forums and provincial/ departmental).</li> <li>Coordination of safety and security in special events hosted by the department.</li> </ul>	Quarter 3	291 536,00	Head office and Districts	Deputy Director: Security Management
				<ul style="list-style-type: none"> <li>Conduct Personnel Security.</li> <li>Conduct physical security contract management and security system inspections/ checks.</li> <li>Record, investigate (internal) and report security breaches.</li> <li>Coordination and participation in committees (security manager's Forums and provincial/ departmental)</li> </ul>	Quarter 4	907 737,00	Head office and Districts	

Total Budget Allocation: R1 607 489,00

### 1.2.7 Business Continuity Plans

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Approved Business Continuity Implementation Plan	1.2.7 Report on the business continuity implementation plan	1	Annually	<ul style="list-style-type: none"> <li>Business Continuity Committee sittings</li> </ul>	Quarter 4	NCI	Head office and Districts	Chief Director: Corporate Services

**Total Budget Allocation: R0**

**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%	<ul style="list-style-type: none"> <li>Prepare report on settlement of creditor's accounts within 30 days (12 – reports)</li> </ul>	Annually April 2026-March 2027	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%	<ul style="list-style-type: none"> <li>Prepare main and adjusted budget for approval by the Executive Authority.</li> </ul>	Quarter 4 November 2026 – Adjustment estimate February 2027 – Main appropriation	NCI	Responsibility Managers and Provincial Treasury	Director: Financial Management
				<ul style="list-style-type: none"> <li>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)</li> </ul>	February 2027	NCI	Responsibility Managers and Provincial Treasury	
				<ul style="list-style-type: none"> <li>Compile In-Year – Monitoring reports for approval by Accounting Officer and submission to Provincial Treasury (12 – reports)</li> </ul>	April 2026-March 2027	NCI	Responsibility Managers and Provincial Treasury	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>Prepare suspense control accounts reconciliation for reporting un-cleared items to the Accounting Officer and submission to Provincial Treasury (12 – reports)</li> </ul>	April 2026-March 2027	NCI	Responsibility Managers and Provincial Treasury	
				<ul style="list-style-type: none"> <li>Prepare Interim Financial Statements for submission to Provincial Treasury (03 – reports)</li> </ul>	July 2026, October 2026 January 2027	NCI	Human Resource Management, Supply Chain Management and Provincial Treasury	
				<ul style="list-style-type: none"> <li>Prepare Annual Financial Statements for approval by the Accounting Officer and submission to Office of the Auditor General (01 – report)</li> </ul>	May 2027	NCI	Human Resource Management, Supply Chain Management and Provincial Treasury	
Improved support for the designated groups and local suppliers	1.3.3 Percentage (%) of goods and services procured from SMMEs owned by designated groups	50%	50%	<ul style="list-style-type: none"> <li>Prepare report with regard to the procurement of goods and services from SMMEs owned by designated groups.</li> </ul>	Quarter 4 (March 2027)	NCI	None	Director-Supply Chain Management

**Total Budget Allocation: R4 953 Million**

**\*\*\*included in this budget is an amount of R4 255 Million for contractual obligations**

**Sub-Programme 1.4: Corporate Services**

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

**1.4.1 Information Communication Technology**

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Improved departmental organization ICT Efficiency	1.4.1 Number of reports on the compliance with ICT governance framework	4	1	<ul style="list-style-type: none"> <li>Conduct ICT Governance Steering Committee Meeting</li> <li>Prepare documentation for payment of SITA Services</li> <li>Ensure that departmental network and systems are secured by constant monitoring of reports from Microsoft defender.</li> <li>Ensure all departmental users are connected to the Provincial Network by enrolling them to the departmental domain.</li> <li>ICT Preventative maintenance and attending to unresolved SITA calls that are hardware related.</li> <li>Testing the disaster recovery site</li> </ul>	Quarter 1	<p>NCI</p> <p>323 750,00</p> <p>15 424,25</p> <p>NCI</p>	Head office and Districts	Deputy Director ICT

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			1	<ul style="list-style-type: none"> <li>Conduct ICT Governance Steering Committee Meeting</li> <li>Prepare documentation for payment of SITA Services</li> <li>Ensure that departmental network and systems are secured by constant monitoring of reports from Microsoft defender.</li> <li>Ensure all departmental users are connected to the Provincial Network by enrolling them to the departmental domain.</li> <li>ICT Preventative maintenance and attending to unresolved SITA calls that are hardware related.</li> <li>Testing the disaster recovery site</li> </ul>	Quarter 2	NCI  323 750,00  641 000,00       15 424,25       NCI	Head office and Districts	Deputy Director ICT

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			1	<ul style="list-style-type: none"> <li>Conduct ICT Governance Steering Committee Meeting</li> <li>Prepare documentation for payment of SITA Services</li> <li>Ensure that departmental network and systems are secured by constant monitoring of reports from Microsoft defender.</li> <li>Ensure all departmental users are connected to the Provincial Network by enrolling them to the departmental domain.</li> <li>ICT Preventative maintenance and attending to unresolved SITA calls that are hardware related.</li> <li>Testing the disaster recovery site</li> </ul>	Quarter 3	<p>NCI</p> <p>323 750,00</p> <p>NCI</p> <p>15 424,25</p> <p>NCI</p>	Head office and Districts	Deputy Director ICT

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			1	<ul style="list-style-type: none"> <li>Conduct ICT Governance Steering Committee Meeting</li> <li>Prepare documentation for payment of SITA Services</li> <li>Ensure that departmental network and systems are secured by constant monitoring of reports from Microsoft defender.</li> <li>Ensure all departmental users are connected to the Provincial Network by enrolling them to the departmental domain.</li> <li>ICT Preventative maintenance and attending to unresolved SITA calls that are hardware related.</li> <li>Testing the disaster recovery site</li> </ul>	Quarter 4	<p>NCI</p> <p>323 750,00</p> <p>NCI</p> <p>NCI</p> <p>15 424,25</p> <p>NCI</p>	Head office and Districts	Deputy Director ICT

**Total Budget Allocation: R1 997 697,00**

**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 funded positions filled within 6 months	100%	-	<ul style="list-style-type: none"> <li>Presentation of ARP to PCMT</li> <li>Advertise posts approved by PCMT</li> <li>Shortlisting of posts</li> <li>Interviewing of posts</li> <li>Verification of qualifications and reference checking</li> </ul>	Bi – Annually Quarter 1	60 000,00	Line managers	Director: Human Resource Management
			100%	<ul style="list-style-type: none"> <li>Presentation of ARP to PCMT</li> <li>Advertise posts approved by PCMT</li> <li>Shortlisting of posts</li> <li>Interviewing of posts</li> <li>Verification of qualifications and reference checking</li> <li>Appointment of successful candidates</li> </ul>	Quarter 2			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			-	<ul style="list-style-type: none"> <li>• Presentation of ARP to PCMT</li> <li>• Advertise posts approved by PCMT</li> <li>• Shortlisting of posts</li> <li>• Interviewing of posts</li> <li>• Verification of qualifications and reference checking</li> </ul>	Quarter 3		Line managers	Director: Human Resource Management
			100%	<ul style="list-style-type: none"> <li>• Presentation of ARP to PCMT</li> <li>• Advertise posts approved by PCMT</li> <li>• Shortlisting of posts</li> <li>• Interviewing of posts</li> <li>• Verification of qualifications and reference checking</li> <li>• Appointment of successful candidates</li> </ul>	Quarter 4		Line managers	Director: Human Resource Management

**Total Budget Allocation: R 1 076 322,00**  
 (the total budget allocation includes an amount of R60 000.00 for Advertising Recruitment and R1 016 322.00 Million is allocated for Administrative Operations)



**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%	-	<ul style="list-style-type: none"> <li>Conduct and Implement Skills Audit.</li> <li>Develop WSP and obtain Approval from HoD and submit WSP online.</li> <li>Procurement of training services</li> <li>Development and implementation of training plan for the year</li> <li>Provision of bursaries</li> </ul>	Quarter 1	105 000,00	Line managers	Director: Human Resource Management
				<ul style="list-style-type: none"> <li>Facilitate The implementation of Training.</li> <li>Inform participants</li> <li>Arrange logistics</li> <li>Monitor Trainings</li> <li>Report Trainings to OTP</li> </ul>	Quarter 2	339 000,00	Line managers	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			-	<ul style="list-style-type: none"> <li>Facilitate The implementation of Training.</li> <li>Inform participants</li> <li>Arrange logistics</li> <li>Monitor Trainings</li> <li>Report Trainings to OTP</li> </ul>	Quarter 3		Line managers	Director: Human Resource Management
			100%	<ul style="list-style-type: none"> <li>Facilitate The implementation of Training.</li> <li>Inform participants</li> <li>Arrange logistics</li> <li>Monitor Trainings</li> <li>Report Trainings to OTP</li> </ul>	Quarter 4		Line managers	

**Total Budget Allocation: R1 424 000,00**  
**(the total budget allocation includes an amount of R339 000,00 for Bursaries and R1 085 000,00 Million is allocated for trainings)**



**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 Management Framework	7	2	Submission of Approved SDIP Report and Business Process Mapping Report to NSG Web Enabler System	Quarter 1	NCI	Line managers	Deputy Director: Organisational Development
				Submission of SDIP Report and Half Year OMF Report	Quarter 2		Line managers	
			Submission of SDIP Report	Quarter 3	Line managers			
			Submission of SDIP Report and Half Year OMF Report	Quarter 4	Line managers			

**Total Budget Allocation: R0**

**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	Implementation of the Communication Action Plan	Quarterly	NCI	Communities and Stakeholders: (Internal and External)	Deputy Director: Communication and Marketing Unit
				Marketing of departmental programmes		R40 000,00	Communities and External Stakeholders	
				Photographic services		NCI	Communities and External Stakeholders	
				Updating of information on the Website of the department		NCI	Internal Stakeholders and Communities	
				News gathering for Inside Safety (Internal Newsletter)		NCI	Internal Stakeholders	
				Printing of departmental newsletter		R60 000,00	Internal Stakeholders	
				Media Liaison and Monitoring		(Subscription fee for newspaper)	Media Outlets	
				Uploading of information onto the Facebook Account of the department		NCI	Communities and External Stakeholders	
				Branding services		NCI	Communities and External Stakeholders	

**Total Budget Allocation: R255 545,00**  
**(This total budget comprises R100 000,00 for indicator 1.4.5 and R155 545,00 Administrative Operations)**

**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	9	1	<ul style="list-style-type: none"> <li>Submission of Fourth Quarter Report 2025/2026</li> </ul>	Quarter 1 (30 April 2026)	NCI	Programme Managers Accounting Officer Member of Executive Council	Director: Strategic Management
			2	<ul style="list-style-type: none"> <li>Submission of First Quarter Report 2026/2027</li> </ul>	Quarter 2 (31 July 2026)	NCI		
				<ul style="list-style-type: none"> <li>First Planning Session for Development of the First Draft of Annual Performance Plan 2027/2028 and Submission to Office of the Premier</li> </ul>	(August/ September 2026)	71 500,00		
				<ul style="list-style-type: none"> <li>Printing and Submission of Annual Report 2025/2026 to Provincial Treasury, Provincial Legislature and Office of the Premier</li> </ul>	(31 August 2026)	140 000,00		
			2	<ul style="list-style-type: none"> <li>Submission of Second Quarter Report 2026/2027</li> </ul>	Quarter 3 30 October 2026	NCI		
				<ul style="list-style-type: none"> <li>Printing and Submission of Financial Oversight Report 2026 to Provincial Legislature</li> </ul>	Quarter 3 30 October 2026	50 000,00		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			4	<ul style="list-style-type: none"> <li>Submission of Third Quarter Report of 2026/27</li> <li>Finalization Planning Session</li> </ul> <p>Printing and Submission of the strategic documents for 2027/28 as follows:</p> <ul style="list-style-type: none"> <li>Annual Performance Plan 2027/28</li> <li>Annual Operational Plan 2027/28</li> <li>Policy Speech 2027/28</li> <li>To Provincial Legislature, Provincial Treasury</li> <li>Publishing of the above documents in the Departmental website</li> </ul>	<p>Quarter 4 (29 January 2027)</p> <p>(February 2027)</p> <p>(February to March 2027)</p>	<p>NCI</p> <p>71 500,00</p> <p>380 000,00</p>		

**Total Budget Allocation: R798 697,00**

**\*\*\* (included in this budget is an amount of R713 000,00 for output indicator 1.4.6 and R85 697,00 for Administrative Operations)**

**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 implemented programmes on employee health and wellness	5	1	<ul style="list-style-type: none"> <li>Coordinate wellness training topical programmes</li> </ul>	Quarter 1	137 000,00	Departmental Employees	Chief Director: Corporate Services
			1	<ul style="list-style-type: none"> <li>Coordinate wellness training topical programmes</li> </ul>	Quarter 2			
			2	<ul style="list-style-type: none"> <li>Coordinate and facilitate Health Screenings, Health Education</li> </ul>	Quarter 3			
				<ul style="list-style-type: none"> <li>Coordinate and facilitate Physical Wellness Programmes</li> </ul>				
			1	<ul style="list-style-type: none"> <li>Coordinate wellness training topical programmes</li> </ul>	Quarter 4			

**Total Budget Allocation: R137 000,00**

**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	<ul style="list-style-type: none"> <li>Appointment of women at SMS</li> </ul>	Quarter 4	NCI	Selection Committee recommended by appointment authorities approves	Director: Human Resource

**Total Budget Allocation: R0.00**

**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	3%	Annually	<ul style="list-style-type: none"> <li>Recruitment of persons with disabilities</li> </ul>	Quarter 4	NCI	Selection Committee recommended by appointment authorities approves	Director: Human Resource Management

**Total Budget Allocation: R0.00**

**Sub – Programme 1.4. Corporate Services  
1.4.10 Number of employee relations management reports**

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Sound employee labour relations management	1.4.10 Number of employee relations management reports	4	1 Quarterly	<ul style="list-style-type: none"> <li>Consolidation of statistics on: Misconduct, Grievances, Disputes, Appeals, Labour Court Matters</li> <li>Submission of FOSAD Reports to OTP.</li> </ul>	Quarterly	NCI	Line Managers	Director: Human Resource Management

**Total Budget Allocation: R437 000,00**

**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	2	1	Develop reports on the oversight over the SAPS and the Nelson Mandela Metro Police	Bi- Annually	NCI	Laptop Personnel Budget Vehicle	Chief Director: Community Safety
				Convene Workshop on Policing legislations	Quarter 3	70 000,00		
				Conduct branch meetings	Quarterly	40 218,00		
				Convene program strategic planning session	Quarter 4	100 000,00		
				Attend national oversight meetings	Quarterly	148 000,00		
				Implement Oversight intervention plans at identified districts	Quarter 4	150 000,00	Directors, District Managers Vehicle Laptop Budget	
	2.1.2 Number of provincial intervention plans implemented	1	1	Convene research committee meetings	Quarterly	NCI	Research Committee Budget Vehicle Laptop	

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
				Facilitate the Consultative forum meetings	Quarterly	NCI	Forum Stakeholders Budget HoD HoD's Office personnel Vehicle Laptop	
				Participate in the SAPS Provincial Management Forum	Quarterly	52 782,00	SAPS Provincial Commissioner Budget Vehicle Laptop	
				Support 8 Districts on the implementation of Safety Month Activities	Quarter 3	150 000,00	Venues & Facilities Catering Vehicle Laptop Personnel, Promotional material Budget	
				Facilitate the implementation of the National Evaluation project	Quarter 2 and 3	75 000,00	Personnel Laptop Vehicle Budget	

\* Denotes sector indicators

**Total Budget Allocation: R 786 000,00**

**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 Research Concept	Quarter 1	4 000,00	Working tools and Human resources	Director: Policy and Research
			Develop tool / instrument	Develop tool / instrument	Quarter 2	6 000,00		
			Conduct fieldwork	Conduct Fieldwork	Quarter 3	60 000,00		
			1	Compile Final Report	Quarter 4	6 000,00		
Perception on policing service delivery	2.2.2 Number of research reports on safety *	1	Research Concept	Develop Research Concept	Quarter 1	5 000,00		
			Develop tool / instrument	Develop tool / instrument	Quarter 2	5 000,00		
			Conduct fieldwork	Conduct Fieldwork	Quarter 3	50 000,00		
			1	Compile Final Report	Quarter 4	5 000,00		
Perception on policing service delivery	2.2.3 Assessments conducted on effectiveness of police service delivery	1	Research Concept	Develop Research Concept	Quarter 1	5 000,00		
			Develop tool / instrument	Develop tool / instrument	Quarter 2	5 000,00		
			Conduct fieldwork	Conduct Fieldwork	Quarter 3	50 000,00		
			1	Compile Final Report	Quarter 4	5 000,00		

\* Denotes sector indicators

**Total Budget Allocation: R 239 000,00**

**\*\*The total budget allocation includes an amount of R33 000,00 for data analysis software.**

**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 assessed	1	1	Analyse reports on stations monitored utilising National Monitoring Tool from eight (8) Districts.	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	50 000,00		
	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	NCI	Computers Personnel Printer Stationery Vehicle	
				Conduct follow ups on status of the SAPS implementation plans	Quarter 2 and 3	49 000,00		
				Coach and mentor districts on the implementation of CWB program		50 000,00		
	2.3.3 Number of analysis reports on assessment with compliance of DVA by SAPS	2	2	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	

\* Denotes sector indicators

DEPARTMENT OF COMMUNITY SAFETY

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight engagements with SAPS and Metro	2.3.4 Number of joint evaluation/assessment projects implemented *	1	1	Implement National Special Project	Quarter 4	50 000,00	Vehicle Computer Personnel Printer Stationery	Director: Monitoring and Evaluation
	2.3.5 Number of analysis reports on policing accountability engagements convened	2	1	Analyse reports on policing accountability engagements convened from 8 districts.	Bi – Annually	NCI	Computer Personnel Printer Stationery Vehicle	
			8	Support districts during Safety month	Quarter 3	30 000,00		
	2.3.6 Number of analysis reports on assessment conducted on SAPS complaints management	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	NCI	Computer Personnel Printer Stationery Vehicle	
					Ongoing	5 000,00		
						10 000,00		
	2.3.7 Number of assessments undertaken on the implementation of the 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	NCI	Computer Personnel Printer Stationery Vehicle Venues and Facilities	
				Quarter 2-3	8 000,00			

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight engagements with SAPS and Metro	2.3.8 Number of reports on the implementation of oversight recommendations by SAPS and Metro Police	4	1	Conduct working group meetings with the SAPS Provincial Management to present oversight findings and recommendations  Co-ordinate compliance forum meetings.	Quarterly  Quarterly	NCI  NCI	Vehicle Computer Personnel Printer Stationery Venues and facilities	Director: Monitoring and Evaluation
	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)  Conduct unannounced visits during Safety month at identified police stations	Quarterly  Quarter 3	NCI	Computer Personnel Printer Stationery	

\* Denotes sector indicators

**Total Budget Allocation: R 302 000,00**

**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 police stations assessed*	6	0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1	21 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			3 Qhasa Afsondering Ntabankulu		Quarter 2			
			3 Lukholweni EmaXesiben Cedarville		Quarter 3			
			0 No target		Quarter 4			
	2.4.2 Number of assessment on compliance of DVA by SAPS*	10	5 Afsondering Lukholweni Qhasa KwaNdengane Mbizana	Domestic Violence audits conducted at police stations	Quarter 1	21 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			0 No target		Quarter 2			
			5 Avondale Pholile Cedarville KwaBhaca Mzamba		Quarter 3			
			0 No target		Quarter 4			

\* Denotes sector indicators

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 assessment conducted on SAPS complaints management*	4	1	Compile service delivery complaints report	Quarterly	4 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	19	5 EmaXesibeni Qhasa Mzamba Lukholweni Maluti  5 Pholile Afsondering Lukholweni Ntabankulu Mbizana  5 Avondale Cedarville KwaNdengane Mpisi KwaBhaca  4 Qhasa Matatiele Mbizana Maluti	Conduct unannounced visits	Quarter 1  Quarter 2  Quarter 3  Quarter 4	10 000,00    24 000,00	Vehicles Laptops Personnel Printer Telephone	
			0 No target	Monitor SAPS Frontline Service Delivery Point	-	-		

\* Denotes sector indicators

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	0	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts		NCI	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 Mbizana 1 KwaBhaca 1 Maluti 1 Matatiele	Conduct follow-up on SAPS Improvement Plans	Quarter 1 Quarter 2 Quarter 3 Quarter 4	20 000,00		
	2.4.6 Number of policing accountability engagements convened	6	1 Afsondering 2 Matatiele Qhasa 2 Maluti Mpisi 1 KwaNdengane	Conduct Policing Accountability Engagements	Quarter 1 Quarter 2 Quarter 3 Quarter 4	95 000,00	Vehicles Laptops Personnel Printer Telephone	

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS		4	1 Matatielle  1 EmaXesibeni  1 Mbizana  1 Matatielle	Convene district oversight engagements	Quarter 1  Quarter 2  Quarter 3  Quarter 4	20 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented *	6	2 Matatielle Ntabankulu  1 Maluti  2 Avondale Mbizana  1 KwaBhaca	Conduct Social Crime Prevention Programmes	Quarter 1  Quarter 2  Quarter 3  Quarter 4	95 000,00	Vehicles Laptops Personnel Printer Telephone	

\* Denotes sector indicators

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			0 No target	<ul style="list-style-type: none"> <li>Support the establishment of the Community Safety Forums (CSFs)</li> </ul>	Quarter 1	20 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 Ntabankulu Local Municipality	<ul style="list-style-type: none"> <li>Support Community Safety Forums (CSFs) within Municipalities</li> </ul>	Quarter 2			
Reports on oversight over the SAPS	2.4.8 Number of Community Police Forums (CPFs) assessed on functionality*	3	0 No target	<ul style="list-style-type: none"> <li>Assess CPFs on functionality at identified police stations</li> </ul>	Quarter 1	10 443,00		
			0 No target		Quarter 2			
			0 No target		Quarter 3			
			3 Afondering Qhasa Avondale		Quarter 4 (January 2027)			
			1	<ul style="list-style-type: none"> <li>Administration and monitoring of community safety ambassadors deployed in hotspot areas</li> </ul>	Quarterly Quarter 2	NCI		

\* Denotes sector indicators

**Total Budget Allocation: R 340 443,00**

## 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 police stations assessed*	7	0 No target  4 Alice Keiskammahoek Dutywa Centane  3 KwaMaqoma Willowvale Ngqamakhwe  0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1  Quarter 2  Quarter 3  Quarter 4	25 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.2 Number of assessment on compliance of DVA by SAPS*	10	5 Tyefu KwaMaqoma Msobomvu Steve Vukile Tshwete Willowvale  0 No target  5 Kolomane Alice Kei Road Bluewater Kei Bridge  0 No target	Domestic Violence audits conducted at police stations	Quarter 1  Quarter 2  Quarter 3  Quarter 4	10 000,00		

\* Denotes sector indicators

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 assessment conducted on SAPS complaints management*	4	1	Compile service delivery complaints report	Quarterly	231,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	25	4 Doringkloof Kubusie Drift Centane Khwenxura 4 Thomas River Healdtown Balfour Ngqamakhwe 4 Hamburg Kei Bridge Carthcart Chungwa 4 Keiskammahoek Bedford Hogsback Moyeni	Conduct unannounced visits	Quarter 1  Quarter 2  Quarter 3  Quarter 4	30 000,00		

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			2 Stutterheim Butterworth	Conduct docket analysis	Quarter 1			
			2 Peddie Elliotdale		Quarter 2			
			2 Qumrha Adelaide		Quarter 3			
			2 Msobomvu Middledrift		Quarter 4			
			1 Nqadu	Monitor SAPS Frontline Service Delivery Point	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	0 No target	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarter 1	30 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1	Conduct follow-up on SAPS Improvement Plans	Quarterly			

\* Denotes sector indicators

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 Bholo Dutywa	Conduct Policing Accountability Engagements	Quarter 1	98 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Butterworth Seymour		Quarter 2			
			1 Bell		Quarter 3			
			1 Kei Mouth		Quarter 4			
			1		Quarterly			
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented *	10	2 Centane Alice	Convene district oversight engagements	Quarter 1	192 000,00		
			4 Qumrha Peddie Stutterheim Elliotdale		Quarter 2			
			2 Dutywa Ngqamakhwe		Quarter 3			
			2 Balfour Willowvale		Quarter 4			

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime			1	<ul style="list-style-type: none"> <li>Support the establishment of the Community Safety Forums (CSFs)</li> <li>Support Community Safety Forums (CSFs) within Municipalities</li> </ul>	Quarterly	20 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.8 Number of Community Police Forums (CPF's) assessed on functionality*	3	0 No target 0 No target 0 No target 3 Chungwa Bholo Bluewater	<ul style="list-style-type: none"> <li>Assess CPFs on functionality at identified police stations</li> </ul>	Quarter 1  Quarter 2  Quarter 3  Quarter 4 (January 2027)	1 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1	<ul style="list-style-type: none"> <li>Administration, monitoring and training of community safety ambassadors</li> </ul>	Quarterly			

\* Denotes sector indicators

**Total Budget Allocation : R 432 231,00**

**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 police stations assessed*	6	0 No target  3 Beacon Bay Izele Punzana  3 Ndevana Chalumna Beacon Bay  0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1  Quarter 2  Quarter 3  Quarter 4	NCI	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.2 Number of assessments on compliance of DVA by SAPS*	9	5 Chalumna Berlin Zeze Duncan Village Kidds Beach  0 No target  4 Punzana Tamara Cambridge Gonubie  0 No target	Domestic Violence audits conducted at police stations	Quarter 1  Quarter 2  Quarter 3  Quarter 4	10 000,00		

\* Denotes sector indicators

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 assessment conducted on SAPS complaints management*	4	1	Compile service delivery complaints report	Quarterly	5 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	23	4 Bhisho Buffalo Flats Scenery Park Beacon Bay  4 East London Gonubie Mdantsane Punzana  4 Dimbaza Tamara Zele Zwelitsha  4 Vulindlela Inyibiba Ndevana Kidds Beach	Conduct unannounced visits	Quarter 1  Quarter 2  Quarter 3  Quarter 4	NCI		

\* Denotes sector indicators

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			2 Macleantown Cambridge	Conduct docket analysis	Quarter 1	10 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
		2 Chalumna Berlin	Quarter 2					
		0 No target	Quarter 3					
		2 King Williams Town Duncan Village	Quarter 4					
			1 Dimbaza FSD	Monitor SAPS FSD	Quarter 4	5 000,00		
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	0 No target	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	-		Vehicles Laptops Personnel Printer Telephone	District Manage
			1 Scenery Park	Conduct follow up on SAPS Improvement Plans	Quarterly	5 000,00		

\* Denotes sector indicators

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 King William's Town Bisho	Conduct Policing Accountability Engagement	Quarter 1	120 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			2 Zele Chalumna		Quarter 2			
			2 Ndevana Beacon Bay		Quarter 3			
			0 No target		Quarter 4			
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented *	6	0 No target	Convene district oversight engagements		120 610,00		
			2 Berlin Tamara		Quarter 1			
			3 Punzana Nyibiba Buffalo flats	Conduct Social Crime Prevention Programmes	Quarter 2			
			1 Kidds Beach		Quarter 3			
			0 No target		Quarter 4			
			1 Buffalo City Municipality		Quarter 4			
				<ul style="list-style-type: none"> <li>Support the establishment of the Community Safety Forums (CSFs)</li> <li>Support Community Safety Forums (CSFs)</li> </ul>		10 000,00		

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Police Forums (CPFs) assessed on functionality*	3	0	Assess CPFs on functionality at identified police stations	Quarter 1	NCI	Vehicles Laptops Personnel Printer Telephone	District Manager
			No target		Quarter 2			
			0		Quarter 3			
			No target		Quarter 4 (January 2027)			
			0					
			3					
			Mdantsane Bisho Zwelittsha					
			1	Administration, monitoring and training of community safety ambassadors	Quarter 2	27 652,00		

\* Denotes sector indicators

**Total Budget Allocation: R 313 262,00**

## 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 police stations assessed*	7	0 No target 4 Tsono Glen Grey Tarkastad Ezibeleni 3 Dalasile Ntabethemba Sterkstroom 0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1  Quarter 2  Quarter 3  Quarter 4	NCI	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.2 Number of assessment on compliance of DVA by SAPS*	8	4 Cofimvaba Bholothwa Mlungisi Tsono 0 No target 4 Dordrecht Indwe Ida Hofmeyr 0 No target	Domestic Violence audits conducted at police stations	Quarter 1  Quarter 2  Quarter 3  Quarter 4	7 000,00		

\* Denotes sector indicators

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 assessment conducted on SAPS complaints management*	4	1	Compile service delivery complaints report	Quarterly	12 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	25	5 Tyden Bholothwa Mlungisi Tsono Bridge Camp 4 Kleinbulhoek GlenGrey Ilinge Henderson 5 Hofmyer Middelburg Ngcobo Dalasile Cala 4 Molteno Indwe Ida Dordrecht	Conduct unannounced visits	Quarter 1  Quarter 2  Quarter 3  Quarter 4	53 500,00		

\* Denotes sector indicators



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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
			0 No target	Convene district oversight engagements	Quarter 1			
			1		Quarter 2			
			0 No target		Quarter 3			
			1		Quarter 4			
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented *	4	1 Dordrecht	Conduct Social Crime Prevention Programmes	Quarter 1	101 500,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			1 Bridge Camp		Quarter 2			
			1 Nxuba		Quarter 3			
			1 Ntabethemba		Quarter 4			
			0 No target	<ul style="list-style-type: none"> <li>Support the establishment of the Community Safety Forums (CSFs)</li> <li>Support Community Safety Forums (CSFs) within Municipalities</li> </ul>				

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Police Forums (CPFs) assessed on functionality*	3	0 No target 0 No target 0 No target 3 Sterkstroom Glen Grey Tarkastad	Assess CPFs on functionality at identified police stations	Quarter 1  Quarter 2  Quarter 3  Quarter 4 (January 2027)	NCI	Vehicles Laptops Personnel Printer Telephone	District Manager
			1	Administration, monitoring and training of community safety ambassadors	Quarterly	38 000,00		

\* Denotes sector indicators

**Total Budget Allocation: R 434 314,00**

**\*\*The total budget allocation includes an amount of R96 914,00 for Administration.**

**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 police stations assessed*	7	0 No target  4 Burgersdorp Ugie Maletswai Sterkspruit  3 Nggayi Steynsburg Aliwal North  0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1  Quarter 2  Quarter 3  Quarter 4	11 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.2 Number of assessment on compliance of DVA by SAPS*	12	6 Tlokoeng Nggayi Nqanqarhu Lady Grey Barkly East Aliwal North  0 No target  6 Ugie Palmietfontein Sterkspruit Maletswai James Calata Venterstad  0 No target	Domestic Violence audits conducted at police stations	Quarter 1  Quarter 2  Quarter 3  Quarter 4	6 000,00		

\* Denotes sector indicators

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 assessment conducted on SAPS complaints management*	4	1	Compile service delivery complaints report	Quarterly	317,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	21	4 Tabase Barkly East Sterkspruit Steynsburg 4 Floukraal Burgersdorp Phumalanga Rossouw 3 Palmietfontein Elandsheight Mbizeni 2 Rhodes Lady Grey 2 Ugie Nganqarhu 2 Lady Grey Tlokoeng 3 Aliwal North Maletswai James Calata 1 Sterkspruit 0 No target	Conduct unannounced visits	Quarter 1  Quarter 2  Quarter 3  Quarter 4  Quarter 1  Quarter 2  Quarter 3  Quarter 4	8 000,00		
				Conduct docket analysis				
				Monitor SAPS FSD				

\* Denotes sector indicators

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	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarterly	10 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			0	Conduct follow-up on SAPS Improvement Plans				
	2.4.6 Number of policing accountability engagements convened	8	2	Conduct Policing Accountability Engagement	Quarter 1	150 000,00		
			2	Aliwal North Palmietfontein	Quarter 2			
			2	Zamuxolo Steynsburg	Quarter 3			
			2	Tloekeng Sterkspruit	Quarter 4			
			2	Barkly East Phumalanga	Quarterly			
		1	Convene district oversight engagements					

\* Denotes sector indicators

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 *	8	2 Burgersdorp Nqanqarhu	Conduct Social Crime Prevention Programmes	Quarter 1	165 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager			
			2 Maletswai Lady Grey		Quarter 2						
			2 Ngqayi James Calata		Quarter 3						
			2 Ugie Venterstad		Quarter 4						
			1 Elundini Walter Sisulu	<ul style="list-style-type: none"> <li>Support the establishment of the Community Safety Forums (CSFs)</li> <li>Support Community Safety Forums (CSFs) within Municipalities</li> </ul>	60 000,00						
			1 Senqu					Quarter 1			
			1 Joe Gqabi					Quarter 2			
			0 No target					Quarter 3			
								Quarter 4			

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Police Forums (CPFs) assessed on functionality*	3	0	Assess CPFs on functionality at identified police stations	Quarter 1		Vehicles Laptops Personnel Printer Telephone	District Manager
			No target		Quarter 2			
			0		Quarter 3			
			No target		Quarter 4 (January 2027)			
			0		Quarterly			
			3					
			1	Administration, monitoring and training of community safety ambassadors				

\* Denotes sector indicators

**Total Budget Allocation: R 410 317,00**

**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 police stations assessed*	7	0 No target  4 Kabega Park Kamesh Motherwell Algoa Park  3 Chatty Swartkops KwaDwesi  0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1  Quarter 2  Quarter 3  Quarter 4		Vehicles Laptops Personnel Printer Telephone	District Manager
Reports on oversight over the SAPS	2.4.2 Number of assessment on compliance of DVA by SAPS*	10	5 Bethelsdorp Walmer KwaZakhele New Brighton Humewood  0 No target  5 Gelvandale Swartkops Kariega Mnt Road Algoa Park  0 No target	Domestic Violence audits conducted at police stations	Quarter 1  Quarter 2  Quarter 3  Quarter 4	4 000,00		

\* Denotes sector indicators

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 assessment conducted on SAPS complaints management*	4	1	Compile service delivery complaints report	Quarterly	2 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	24	4 Kamesh Kwadwesi Bethelsdorp Mt Road 3 KwaNobuhle Algoa Park Ikamveihle 3 Gelvandale Walmer Motherwell 2 Swartkops Chatty	Conduct unannounced visits	Quarter 1  Quarter 2  Quarter 3  Quarter 4	5 000,00		

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS			3 Motherwell Kwazakhele Gelvandale	Conduct docket analysis	Quarter 1	11 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			3 Swartkops Kariega Mount Road		Quarter 2			
			3 Bethelsdorp Despatch Humewood		Quarter 3			
			3 KwaNobuhle New Brighton Kwadwesi		Quarter 4			
			0 No target					
2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme		4	1 Uitenhage	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarter 3	2 000,00		
			3 Ikamveelihle, Motherwell Swartkops		Quarter 1 & 2 Quarter 4			
			4 Despatch, Kariega, KwaNobuhle, Kamesh					

\* Denotes sector indicators

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	7	3 New Brighton Bethelsdorp Kamesh	Conduct Policing Accountability Engagement	Quarter 1	247 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			3 Despatch Mount Road Kabega Park		Quarter 2			
			1 KwaZakhele		Quarter 3			
			0 No target		Quarter 4			
			4	Convene district oversight engagements	Quarterly			
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented *	6	1 Chatty	Conduct Social Crime Prevention Programmes	Quarter 1	91 000,00		
			2 Ikamvelihle Algoa Park		Quarter 2			
			2 Swartkops KwaDwesi		Quarter 3			
			1 KwaNobuhle		Quarter 4			

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime			0 No target	<ul style="list-style-type: none"> <li>Support the establishment of the Community Safety Forums (CSFs)</li> <li>Support Community Safety Forums (CSFs) within Municipalities</li> </ul>	Quarterly		Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.8 Number of Community Police Forums (CPF's) assessed on functionality*	3	3 Mount Road Chatty Ikamvehlhe	<ul style="list-style-type: none"> <li>Assess CPFs on functionality at identified police stations</li> </ul>	Quarter 4 (January 2027)	4 000,00		
			1	<ul style="list-style-type: none"> <li>Administration, monitoring and training of community safety ambassadors</li> </ul>	Quarterly			
	2.4.9 Number of assessments conducted on the effectiveness of the Nelson Mandela Metro Police	2	1 1	<ul style="list-style-type: none"> <li>Monitor management of service delivery complaints received against its members.</li> <li>Conduct follow-ups on the implementation of departmental recommendations by the Metro Police</li> </ul>	Quarter 2  Quarter 4	2 000,00		

\* Denotes sector indicators

**Total Budget Allocation: R 380 000,00**

**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 police stations assessed*	7	0 No target  4 Ngangelizwe Bityi Sulenkama Ngqeleni  3 Lusikisiki Coffee Bay Kwaaiman  0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1  Quarter 2  Quarter 3  Quarter 4	11 273,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.2 Number of assessment on compliance of DVA by SAPS*	12	6 Port St Johns Mthatha Central Ngqeleni Libode Coffee Bay Mqanduli  0 No target  6 Bityi Tina falls Tsolo Madeira Ngangelizwe Kwaaiman  0 No target	Domestic Violence audits conducted at police stations	Quarter 1  Quarter 2  Quarter 3  Quarter 4	28 475,00		

\* Denotes sector indicators

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 assessment conducted on SAPS complaints management*	4	1	Compile service delivery complaints report	Quarterly	15 000,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	24	4 Nggeleni Bityi Lusikisiki Majola 4 Tsolo Qumbu Ngangelizwe Mqanduli 3 Mitontsasa Flagstaff Kwaaiman 3 Hlababomvu Libode PSJ 2 Tina Falls Majola 2 Maderia Mqanduli 2 Sulenkama Coffeabay 2 Port St Johns Tsolo	Conduct unannounced visit	Quarter 1  Quarter 2  Quarter 3  Quarter 4	24 628,00		
				Conduct docket analysis	Quarter 1  Quarter 2  Quarter 3  Quarter 4	30 000,00		

\* Denotes sector indicators

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS	Monitor SAPS FSD	1	Mampondomise	Quarter 3	11 432,00	Vehicles Laptops Personnel Printer Telephone	District Manager	
			1					Nyandeni
	2.4.5 Number of reports on police inefficiencies as identified through the implementation of the Court Watching Brief Programme	4	0	No target	Assess SAPS inefficiencies in relation to cases withdrawn and or struck off the roll at identified courts	Quarterly	104 756,00	
			1		Conduct follow up on SAPS Improvement Plans			
	2.4.6 Number of policing accountability engagements convened	6	2	Majola Sulenkama	Conduct Policing Accountability Engagement	Quarter 1		
			2	Mithatha Central Port St Johns		Quarter 2		
			0	No target		Quarter 3		
			2	Ngangelizwe Mqanduli		Quarter 4		
	1		1	Convene district oversight engagements	Quarterly	20 919,00		

\* Denotes sector indicators

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 *	10	3	Conduct Social Crime Prevention Programmes	Quarter 1	120 000	Vehicles Laptops Personnel Printer Telephone	District Manager	
			3	Mithatha Central Majola Lusikisiki					
			2	Qumbu Port St Johns Hlababomvu	Quarter 2				
			2	Ngangelizwe Coffee Bay	Quarter 3				
			1	Sulenkama Bityi	Quarter 4				
			1	<ul style="list-style-type: none"> <li>Support the establishment of the Community Safety Forums (CSFs)</li> <li>Support Community Safety Forums (CSFs) within Municipalities</li> </ul>	Quarterly	40 268,00			

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Police Forums (CPFs) assessed on functionality*	3	0	Assess CPFs on functionality at identified police stations	Quarter 1	71 274,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			No target		Quarter 2			
			0		Quarter 3			
			No target		Quarter 4			
			0		Quarter 4 (January 2027)			
			No target		Quarter 2			
			3		Quarter 4			
			Qumbu Mithatha Hlababomvu		Quarter 4			
			1	Administration, monitoring and training of community safety ambassadorS	Quarter 2			
			1		Quarter 4			

\* Denotes sector indicators

**Total Budget Allocation: R 478 025,00**

## 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 police stations assessed*	7	0 No target  4 Joubertina Graaf Reinet Makhanda Joza  3 Cookhouse Jeffrey's Bay Somerset East  0 No target	Monitoring of police station utilizing National Monitoring Tool (NMT)	Quarter 1  Quarter 2  Quarter 3  Quarter 4	11 910,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.2 Number of assessment on compliance of DVA by SAPS*	10	5 Joubertina Joza Stormsriver Paterson Fort Brown  0 No target  5 Jansenville Thornhill Klipplaat Committees Drift Jeffrey's Bay  0 No target	Domestic Violence audits conducted at police stations	Quarter 1  Quarter 2  Quarter 3  Quarter 4	NCI		

\* Denotes sector indicators

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 assessment conducted on SAPS complaints management*	4	1	Compile service delivery complaints report	Quarterly	3 780,00	Vehicles Laptops Personnel Printer Telephone	District Manager
	2.4.4 Number of police stations monitored utilizing provincial monitoring tools	24	4 Baviaans Klipplaat Graaff-Reinet Pearston 4 Addo Paterson Kinkelbos Makhanda 4 Joubertina Thornhill Jeffreys Bay Patensie 4 Nemato Port Alfred Kenton on Sea Alexandria	Conduct unannounced visits	Quarter 1  Quarter 2  Quarter 3  Quarter 4	11 340,00		

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility		
Reports on oversight over the SAPS			2 Aberdeen Graaf Reinet	Conduct docket analysis	Quarter 1	3 780,00	Vehicles Laptops Personnel Printer Telephone	District Manager		
			2 Joza Grahamstown		Quarter 2					
			2 Bathurst Kenton on Sea		Quarter 3					
			2 Jansenville Willowmore		Quarter 4					
			0 No target		Quarterly				17 755,00	
			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					
			1 Willowmore		Conduct Policing Accountability Engagement				Quarter 1	67 560,00
			2 Graaff Reinet Paterson						Quarter 2	
			2 Alexandria Alicedale						Quarter 3	
1 Steytlerville		Quarter 4								

\* Denotes sector indicators

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on oversight over the SAPS			1	Convene district oversight engagements	Quarterly	10 664,00	Vehicles Laptops Personnel Printer Telephone	District Manager
Reports on community mobilization against crime	2.4.7 Number of social crime prevention programmes implemented *	6	1 Cookhouse 2 Pearston Joubertina 2 Nemato Committees drift 1 Kenton on sea	Conduct Social Crime Prevention Programmes	Quarter 1  Quarter 2  Quarter 3  Quarter 4	134 391,00		
			0 No target 1 Dr Beyers (Support.) 1 Ndlambe(est.) 1 Makana(est.)	<ul style="list-style-type: none"> <li>Support the establishment of the Community Safety Forums (CSFs)</li> <li>Support Community Safety Forums (CSFs) within Municipalities</li> </ul>	Quarter 1  Quarter 2  Quarter 3  Quarter 4	10 668,00		

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on community mobilization against crime	2.4.8 Number of Community Police Forums (CPFs) assessed on functionality*	3	3	Assess CPFs on functionality at identified police stations	Quarter 4 (January 2027)	37 670,00	Vehicles Laptops Personnel Printer Telephone	District Manager
			Paterson Alexandria Kinkelbos	Administration, monitoring and training of community safety ambassadors	Quarterly	41 890,00		
			1					

\* Denotes sector indicators

**Total Budget Allocation: R446 408,00**

**\*\*The total budget allocation includes an amount of R95 000,00 for Administration Operations.**

**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 Crime Prevention and Security Cluster	2.5.1 JCPS Programme of Action (POA) approved	1	1	POA adopted by the PSS Steering Committee and signed off by convener of the working group	Quarter 1	NCI	Social Sector Departments, all spheres of government, civil society	Chief Director: Community Safety
				Convene Session on POA approved by the JCPS Cluster		15 000,00	Social Sector Departments, all spheres of government, civil society	
				Convene Strategic Planning Session on alignment of POA		15 000,00	JCPS Cluster Departments	
				Convene session for the drafting and consolidation of POA for approval	Quarter 4	15 000,00		
				Follow-up & consolidation	Quarterly			

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Functional Justice Crime Prevention and Security Cluster	2.5.2 Progress report on the implementation of Programme of Action (POA)	4	1	Convene the Working Group meeting to monitor the implementation of POA.  Consolidate POA progress report on the implementation by participating stakeholders	Quarterly	154 000,00	Social Sector Departments, all spheres of government, civil society  Social Sector Departments, all spheres of government, civil society JGPS Cluster Departments	Chief Director: Community Safety
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 Community Safety Forums (CSFs) assessed on functionality*	8	3 3 0 2	Convene CSF Sessions and conduct assessment of the functionality of Community Safety Forum in Municipalities.	Quarter 1  Quarter 2  Quarter 3  Quarter 4	10 000,00	Districts Offices Municipalities	Chief Director: Community Safety
Oversight over the SAPS	2.5.5 Number of analysis reports on assessment of Community Police Forums (CPF) for functionality	1	1	Analysis of reports on the assessment of the functionality Community Police Forums.  Capacitation of CPFs.	Quarter 4	10 000,00	Districts Offices Municipalities	Chief Director: Community Safety

\* Denotes sector indicators

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity (R)	Dependencies	Responsibility
Reports on the implementation of signed MOUs on Community Safety matters	2.5.6 Number of reports on the implementation of the signed Memorandum of Understanding (MOUs) on Community Safety matters	4	1	Conduct and report on Field work on the implementation of MOUs.	Quarterly	20 000,00	Districts Offices Municipalities	Chief Director: Community Safety
Implemented Provincial Safety Strategy	2.5.7 Number of reports on Integrated Crime and Violence Prevention Strategy (ICVPS) / Provincial Safety Strategy (PSS) implementation	4	1	Consolidate Reports of the Implementation of Provincial Safety Strategy.	Quarterly	NCI	Municipalities, Departments Partners and external stakeholders	Chief Director: Community Safety

\* Denotes sector indicators

**Total Budget Allocation: R239 000,00**



**DEPARTMENT OF COMMUNITY SAFETY**

<b>No.</b>	<b>District Offices</b>	<b>District Managers</b>	<b>Address</b>	<b>Contact Numbers</b>
1	Alfred Nzo	Mr. Luyanda Michael Mqinyana	Thobile Bam Office Park, DD Dabula Drive KwaBhaca 5090	082 827 2011
2	Amathole	Ms Miranda Sinqoto	12 St Georges Road, Southernwood, East London 5201	079 875 8529
3	Buffalo City Metro	Ms Tulepi Msimango	12 St Georges Road, Southernwood East London 5201	082 779 9468
4	Chris Hani	Mr. Sizwe Sikwebu	32 Robinson Road Komani 5320	082 572 2570
5	Joe Gqabi	Mr. Monwabisi Mathumbu	Old CPA Building No. 27 Queens Terrace Street, Aliwal North 9750	079 494 3744
6	Nelson Mandela Metro	Ms Noxolo Navel Yolanda Makapela	2nd Floor Absa Bank Building, 51 Govan Mbeki Avenue Gqebera 6001	079 884 6880
7	OR Tambo	Mr. Xolile Mbula (Acting District Manager)	K.D. Matanzima Building Corner of Owens & Victoria Street Mthatha	079 280 3329
8	Sarah Baartman	Mr. Mncedisi Boma	1st Floor Absa Bank Building, 51 Govan Mbeki Avenue Gqebera 6001	079 283 6440



## CONTACT DETAILS

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