



Province of the
EASTERN CAPE
SAFETY & LIAISON

SIX-MONTHLY FINANCIAL OVERSIGHT AND PERFORMANCE REPORT

1 APRIL 2016 - 30 SEPTEMBER 2016

VOTE 15

PROVINCE OF THE EASTERN CAPE
VOTE 15 DEPARTMENT OF SAFETY AND LIAISON

Financial Oversight and Performance Report
Period 1 April 2016 – 30 September 2016

1. INTRODUCTION

The department has been tasked with the obligation to provide civilian oversight over SAPS, to build community police relations and, to involve and engage citizens in crime prevention programs and strategies. In realization of this mandate, the department has to work in support of the Civilian Secretariat for Police and implement the Civilian Secretariat for Police Act 2 of 2011 and Section 206 of the Constitution of the Republic of SA. These services are rendered by the department through the Head Office and seven (7) district offices. Each district officer has one (1) assistant manager and two (2) community liaison officers to perform such functions.

The oversight of the SAPS is performed over one-hundred and ninety six (196) police stations. The police stations are monitored by the department through the National Monitoring Tool during unannounced visits, through service delivery evaluations and DVA audits. Our incisive oversight trajectory has found expression during revisiting of police stations evaluated during the last financial year to monitor progress made in terms of previous findings and implementation of recommendations thereof. The department has also engaged SAPS on the implementation of a self-assessment oversight tool for this purpose. Quarterly Provincial Oversight engagements will allow or encourage free-flow and processing of oversight findings and recommendations towards higher levels of compliance and ensure well-coordinated provincial interventions in police stations with glaring challenges around service delivery. A joint working group was established with the SAPS with the aim of enriching the problem solving capacity of government on policing matters in the province. The department has in terms of the IPID Act 1 of 2011 monitored the implementation of the Domestic Violence Act through consistent engagements in the compliance forum.

The approval of the Provincial Safety Strategy (PSS) and the Anti-Gang Strategy for the Northern Areas of NMBM, as well as the White Paper on Safety, Security and Policing are key developments for the sector and the Province for greatly enhancing the work of the department to navigate towards minimizing crime in our province.

The Provincial Safety Strategy was launched on the 19th July 2016 in the O R Tambo District. The PSS is being implemented through a Multi-Sectoral Steering Committee known as the Provincial Safety Steering Committee. The role players in which form part of the Provincial Safety Steering Committee are the social sector departments; JCPS Cluster departments; Transport; Correctional Services; Education; Provincial Treasury; COGTA; Office of the Premier; SAPS; Eastern Cape Liquor Board; Provincial Community Police Board; SALGA; House of Traditional Leaders; GiZ and the six (6) District Municipalities and the two (2) Metros. The Department of Safety and Liaison is responsible for convening the Provincial Safety Steering Committee. Currently the

Department is having PSS roadshows introducing the PSS to all relevant stakeholders through the six (6) districts and the two (2) Metros.

Work on the implementation of the Provincial Anti-Gang Strategy has commenced and the department, together with the National Youth Development Agency, has collaborated on a Youth Entrepreneur Programme which has seen twenty-seven (27) youth benefiting. This programme focused on amongst others, business skills; administration; financial management and business planning. Further, a Provincial Anti-Gang Steering Committee meeting was held for the various stakeholders to determine progress on their activities within the Northern Areas and the following was reported:

- **SAPS:** Operation Lockdown focusing on gang violence; illegal firearms and drugs; money laundry; organized crime and restore public trust in SAPS
- **Department of Health:** access to health facilities compromised when shootings take place- medication not collected. No visits to identified health sites and early childhood centres. Preferential treatment to gangsters at clinics as they are a risk to the community. Security being enhanced at health facilities.
- **Department of Social Development:** Ernest Malgas Treatment centre open- first state run centre in the Eastern Cape. Educational drug awareness programmes held targeting schools in Northern Areas for Grade 6 & 7
- **Department of Education:** 14 secondary schools identified as hotspots- in the process of being fenced. Workshop on National School Safety Framework for hotspot schools. Ongoing awareness campaigns held within schools.
- **Department of Safety and Liaison:** Domestic Violence Audits in Bethelsdorp to assess police response. Assessment of schools linked to police stations. Implementation of Safety Patroller Programme.
- **Department of Human Settlements:** Helenvale 101 project is in the tender phase- focusing on unblocking and completion of 101 housing units.
- **Nelson Mandela Metro:** should focus on illegal occupants and implement its by-laws
- **Gelvandale Community Police Forums:** ongoing awareness and mobilization programmes by the CPF in the fight against crime and promotion of community safety
- **Department of Home Affairs:** Marriages of convenience are closely monitored- stringent processes are put in place if a South African intends to marry a foreign national e.g. interviews, pictures as well as finger prints and visits to the couples residences

We are also steadily beginning to recognize the strengthened capacity in the area of Inclusive Violence Prevention, Social Crime Prevention across the seven districts of the province with the assistance of the German International Cooperation (GIZ). The department continues to strengthen and support community safety structures and is in the process of conceptualizing a sustainable funding model for the Community Safety Fora in the province.

In pursuit of its mandate, the department has during the first two quarters reviewed its Policy Research Information and Knowledge Management Strategy as well as developed detailed terms of reference for the departmental Research Committee. In addition, research process plans were developed for the following research projects:

- Domestic Violence study together with Provincial SAPS DVA coordinators,
- The IPID study on police misconduct;
- The National CSPS study on resources allocation to Police Stations

As part of the Expanded Public Works Programme eighty safety (80) patrollers have been deployed at forty schools (40) schools within the Province. These safety patrollers come from the ranks of the CPF in the areas where the schools are located. Each of the schools has two (2) safety patrollers and 50% of them are women. Thus far, positive reports have been received on the impact that safety patrollers are making at the schools in relation to curbing violence and substance abuse. Further, as part of collaboration and promoting school safety the Department of Education has deployed ninety-five (95) safety patrollers within various schools across the Province through the Expanded Public Works Programme.

The department also received an award from the Auditor General for having achieving a clean audit for the 2015/2016 financial year which was presented to the Eastern Cape Provincial Legislature. The role and work of Internal Audit, compliance with MPAT requirements, and the oversight work of the Risk Management Committee has found greater expression in ensuring that the work of the department is carried out within the regulatory framework of the public sector, and is in the best interest of the people of the province at large.

2. OVERALL EXPENDITURE OF THE VOTE

2.1. Over expenditure / under expenditure of the Vote

Total Half-year Expenditure per Program						
Program Description		2016/17 Annual Budget	Actual Spending Apr 2016 to Sep 2016	Projected Spending Oct 2016 To Mar 2017	Total Projected Annual Spending	Under / (Over) Projected Spending
R'000		(1)	(2)	(3)	(4) (2+3)	(5) (1-4)
1.	Administration	48 515	21 019	27 472	48 491	24
2.	Provincial Secretariat for Police Services	40 758	20 625	19 868	40 493	265
Totals		89 273	41 644	47 340	88 984	289

2.2. Reasons for actual under expenditure

In terms of economic classification the under expenditure is in goods and services. The overall under expenditure is as a result of the following:

- Audit costs were less than the projected amount
- Projections were made for the advertisement of vacant posts, however the advertising got centralized at the Office of the Premier and we still await correct invoices
- The safety patroller's capacitation programme was postponed as projected due to the launch of Provincial Safety Strategy. Furthermore, the safety patrollers are not working the projected number of days in accordance with the conditional grant business plan but are remunerated only on hours worked

2.3. Reasons for projected over / under expenditure

The department will revise the projections for the remaining months of the financial year during the adjustment estimate period and prioritize its activities accordingly. The available budget after prioritization process will be used to address the budget pressures. Therefore, the department is not anticipating any under or over expenditure at year end.

2.4. Impact on service delivery of the Vote

None, as the department will make sure that all its targets are met at the end of the financial year.

PERSONNEL EXPENDITURE OF VOTE

2.5. Particulars of Personnel expenditure

Total Half-year Personnel Expenditure per Program					
Program Description R'000		2016/2017 Annual Personnel Budget (1)	Actual Spending Apr 2016 to Sep 2016 (2)	Under / (Over) Spending (3) (1-2)	Half year % Spent (4)
1.	Administration	39 240	18 219	(331)	46
2.	Provincial Secretariat for Police Services	27 340	14 241	(220)	52
TOTAL		66 580	32 460	(551)	49

The following particulars are noted:

- Against the budget of R66 580 million, the department recorded actual expenditure of R32 460 million or 49%
- The departmental head count as at 30 September 2016 is 139 and thus resulting to nine (9) posts being vacant
- All vacant post are projected to be filled during the third quarter of the current financial year
- The recorded over expenditure of R551 000 is as a result of PMDS incentives that were projected to be paid during the third quarter of the financial year as per the prior expenditure trends. However, the department improved the PMDS moderation process for levels 01-12 during the current period under review and the payments were made earlier than projected

Total number of vacant posts and categories thereof as tabulated below:

Description of the position	Levels	No. of vacant posts	Salary Package per post R'000	No of funded vacant posts	Costs for funded vacant posts R'000
Top Management	-	-	-	-	-
Senior Management	13	2	864 177.00	2	1 728 354.00
Prof. Qualified & Middle Management	12	1	726 276.00	1	726 276.00
Junior Management Semi-Skilled	10	1	389 145.00	1	533 129.00
	8	1	262 272.00	1	359 313.00
	7	1	211 194.00	1	289 336.00
	5	2	142 461.00	2	284 922.00
Unskilled	2	1	84 096.00	1	84 096.00
TOTAL		9		9	

2.6. Corrective measures planned

- The department has presented its cases at the PCMT and approval was granted to fill the posts
- These posts have since been advertised and the department has approved shortlisting and interview panels
- Shortlisting and interviews are currently underway in line with the approved project plan

3. CAPITAL EXPENDITURE OF VOTE

3.1. Particulars of Capital expenditure

Program Description	2016/17 Annual Budget	Projections Apr 2016 to Sep 2017	Actual Spending Apr 2016 to Sep 2017	Actual under (over) spending	Projected Spending Oct 2016 To Mar 2017	Total Projected Annual Spending	Under / (Over) Projected Spending
R'000	(1)	(2)	(3)	(4) (2-3)	(5)	(6) (3+5)	(7) (1-6)
1. Payments of capital assets	1 690	840	734	106	1 013	1 747	(57)

3.2. Impact of over expenditure on Capital Projects

There will be no impact of over expenditure on capital projects as the department's capital expenditure is mainly for the portion of fleet services.

3.3. Corrective measures planned

The projections for the remaining months of the financial year will be revised accordingly to avoid any over expenditure at year end.

4. TRANSFER PAYMENTS

4.1. Particulars of Transfer Payments

Program Description	2016/17 Annual Budget	Projections Apr 2016 to Sep 2017	Actual Spending Apr 2016 to Sep 2017	Actual under (over) spending	Projected Spending Oct 2016 To Mar 2017	Total Projected Annual Spending	Under / (Over) Projected Spending
R'000	(1)	(2)	(3)	(4) (2-3)	(5)	(6) (3+5)	(7) (1-6)
1. Transfer payments (households)	0	0	114	(114)	0	114	(114)

4.2. Impact of over/under expenditure on Transfer Payments

- The transfers payments were mainly for the payment of leave gratuities of employees that resigned and passed on during the period under review
- The department did not budget for payment of leave gratuities as there were no retirements that were identified during the budget process

4.3. Corrective measures planned

Funds will be shifted from compensation of employees to transfers and subsidies during adjustment estimates process.

5. CONDITIONAL GRANTS

5.1. Particulars of Conditional Grants

Program Description	2016/17 Annual Budget	Projections Apr 2016 to Sep 2017	Actual Spending Apr 2016 to Sep 2017	Actual under (over) spending	Projected Spending Oct 2016 To Mar 2017	Total Projected Annual Spending	Under / (Over) Projected Spending
R'000	(1)	(2)	(3)	(4) (2-3)	(5)	(6) (3+5)	(7) (1-6)
1. EPWP Incentive Grant	1 800	831	589	242	969	1 558	242

5.2. Impact of over/under expenditure on conditional grants

The under expenditure on the grant will result from National Treasury withholding future transfers or reduction on next year budget allocation.

5.3. Corrective measures planned

A capacity building work session was scheduled to be held in July 2016 with a budget of R161 666.00. Due to the launch of the Provincial Safety Strategy in July 2016 this capacity building work session was deferred to September 2016. This session has subsequently been held and its total cost was R136 111.00. The deficit of R25 555 will be used to procure protective and safety gear for the safety patrollers (e.g. reflector jackets; whistles). The under expenditure of R80 334 is attributed to the fact that most safety patrollers did not work the number of projected days as per the business plan. The safety patrollers in Chris Hani and Nelson Mandela Metro particularly were the biggest contributors to this under expenditure as in some cases they did not work for almost two months.

To improve expenditure some patrollers have worked during the school holidays. Additional safety patrollers will be deployed of the 16 Anti-Poverty sites and the Breidbach Primary and High Schools due to the high levels of crime and vandalism. Currently the Ministerial Directives relating to the Expanded Public Works Programme state that the “no work, no pay” principle applies e.g. if a person is sick for one week the person does not get paid and this contributes to under expenditure in relation to projection.

6. PROGRAM 1 : ADMINISTRATION

6.1. Performance

Sub-Program 1.1: Office of the MEC

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

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
No of Strategic Documents submitted on the prescribed time to Legislature for accountability purposes								
	Policy Speech		1	-	-	-	-	
	Annual Performance Plan		1	-	-	-	-	There is no target set for the period under review.
	Service Delivery Improvement Plan		1	-	-	-	-	
	Quarterly Report		4	1	1	1	1	
	Financial Oversight Report		1	-	1	-	1	
	Annual Report		1	-	1	-	1	
	Number of Public Participation Programs / Number of Social mobilization Programs conducted		21	5	5	5	7	Due to the escalating taxi violence in Mthatha, the MEC had two additional engagement with SAPS and the Taxi industry with one being a follow up.
Number of MEC engagements with the stakeholders								
	SAPS		8	2	2	2	3	The new PC assumed duty during this quarter and the MEC had to meet with her.
	Parliamentary interactive		8	2	2	2	1	This is informed by the number of sessions required

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	sessions							by parliament and only one was required of the MEC.
	Submission of Responses to Portfolio Committee Recommendations within 30 days		4	1	1	1	1	-
	Submission of responses to Parliamentary Questions within 15 days		16	4	4	4	2	This is informed by the number of questions required by parliament and only two were required of the MEC

6.2 Reasons for not meeting targets

Targets have been met as required.

6.3 Corrective Measures

N/A

Sub-Program 1.2: Head of Department

Strategic Objective: To provide good governance in the department through Community Safety and support branches

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	No. of reports submitted to the MEC reflecting overall performance of the department against pre-determined objectives in the APP		6	1	2	1	2	-
	No. of reports on management structures functional for good governance		4	1	1	1	1	-
	No. of reports on implementation of cluster resolutions		4	1	1	1	1	-
	Implementation of Security legislative/regulatory frameworks eg MISS, MPSS etc.		4	1	1	1	-	
	Develop Security Strategy		1	-	-	-	-	There is no target set for the period under review.
	Implementation of the 8 principle action plan for promoting women empowerment and gender equality		4	1	1	1	1	-

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	within the public service works place							
	No. programs aimed at mainstreaming vulnerable group issues		4	1	1	-	2	The Youth program scheduled for the 1 st quarter was deferred to the 2nd quarter has been achieved in quarter 2 inclusive of the target set for quarter 2.
	Implementation of Gender Equality Strategic Framework		2	-	1 six monthly implementation report	-	1 six monthly implementation report	-
	Implementation of Job Access Strategic Framework		2	-	1 six monthly implementation report	-	1 six monthly implementation report	Number of reports on the implementation of Job Access Strategic Framework
	No of reports on functionality of Internal Audit in accordance with PFMA, National Treasury Framework		4	1	1	1	1	-
	No of reports on implementation of National Treasury Public Sector Risk Management Framework		5	1	1	1	1	-
	No. of reports on implementation of audit intervention plan		4	1	1	1	1	-

6.4 Reasons for not meeting targets

Targets have been met as required.

6.5 Corrective Measures

N/A

Sub-Program 1.3: Financial Management

Strategic Objective: To provide effective support services through financial administration.

Measurable Objective	Performance measure	Budget R'000	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	No of reports on implementation of budget framework submitted to Accounting Officer		25	6	6	6	6	-
	No of financial management reports submitted in compliance with the PFMA and other prescripts		16	4	4	4	4	-
	No of budget documentations compiled in line with Public Finance Management Act and other relevant prescripts for budget framework submitted to the Executive Authority for approval		1	-	-	-	-	There is no target set for the period under review.

Measurable Objective	Performance measure	Budget R'000	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets							
	No of reports on expenditure management including settlement of creditors' accounts within 30 days in compliance with PFMA and other prescripts.		12	3	3	3	3								
									No of Supply Chain Management compliance reports submitted in line with National/Provincial Treasury guidelines and other relevant prescripts	24	6	6	6	6	
	No of Logistic Management reports in compliance with PFMA and other regulations		12	3	3	3	3	-							
									2	1	1	1			
														1	1

6.6 Reasons for not meeting targets

Targets have been met as required.

6.7 Corrective Measures

N/A

Sub-Program 1.4: Corporate Services

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

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	No of reports on the functioning of the Corporate Services Branch		4	1	1	1	1	-
	No of reports on the implementation of ICT governance		17	4	5	4	5	-
	HR Strategy report developed		1 HR Strategy 2 HR Strategy Implementation Reports	Draft HR Strategy Developed	-	1 HR Strategy	-	-
				-	-	-	-	-

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	HR Plan report developed		1 HR Plan	-	1 Approved HR Plan		1 Approved HR Plan	-
	No of reports on implementation of HR Delegations		2 implementation reports	-	1 six monthly HR Planning Implementation Plan	-	1 six monthly HR Planning Implementation Plan	-
	No of reports on implementation of HR Delegations		4	1	1	1	1	-
	Number of reports submitted on the acquisition of human capital		5	1	1	1	1	-
	Number of PERSAL reports on Human Resource Management Information submitted to the Head of Department to comply with the National Minimum Information Requirements (NMIR).		4	1	1	1	1	-
	No of Employment Equity reports compiled and		5	1 EE Report	1 EE Report	1 EE Report	1 EE Report	-

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	submitted as per Employment Equity Act							
	Number of reports on the implementation of Human Resource Development Plan as per Skills Development Act to enhance the skills capacity of employees		4	1 HRD Implementation Report	1 HRD Implementation Report	1 HRD Implementation Report	1 HRD Implementation Report	-
			1	1 Workplace Skills Place Plan	-	1 Workplace Skills Place Plan	-	-
	Plan as per Skills Development Act to enhance the skills capacity of employees		1	1 Annual HRD Monitoring Questionnaire	-	1 Annual HRD Monitoring Questionnaire	-	
	Number of reports on the implementation of the approved PMDS Plan as per the Provincial PMDS policy		5	1	1	1	1	-
	Number of reports on implementation of integrated Employee Health and Wellness Program (ICAS Report to form part of OPS Plan)		9	1 report on Integrated Wellness Program	1 report on Integrated Wellness Program	1 report on Integrated Wellness Program	1 report on Integrated Wellness Program	-
				1 EHW systems monitoring tool report	1 EHW systems monitoring tool report	1 EHW systems monitoring tool report	1 EHW systems monitoring tool report	-
	Number of reports on implementation of the		16	1 Misconduct Analysis Report	1 Misconduct Analysis Report	1 Misconduct Analysis Report	1 Misconduct Analysis Report	-
				1 Grievance Analysis Report	1 Grievance Analysis Report	1 Grievance Analysis Report	1 Grievance Analysis Report	-

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	Employment Relations Strategy Reports to DPSA			1 Dispute Analysis Report 1 Financial Misconduct Report	1 Dispute Analysis Report 1 Financial Misconduct Report	1 Dispute Analysis Report 1 Financial Misconduct Report	1 Dispute Analysis Report 1 Financial Misconduct Report	- -
	No of reports on the implementation of the structure and service delivery model		1	1	-	1	1	A progress report was required by the work stream on SDM's at the office of the Premier.
	Job Evaluation Plan Developed		1 Job Evaluation Plan 1 half yearly reports on implementation of the Job Evaluation Plan	1 Job Evaluation Plan	1 half yearly report on implementation of the Job Evaluation Plan	1 Job Evaluation Plan	1 half yearly report on implementation of the Job Evaluation Plan	-
	Service Delivery Improvement Plan submitted to Legislature		1 Annual report	-	-	-	-	-
	No of reports on the implementation of the Service Delivery Improvement Plan		4	1	1	1	1	-

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	No of reports on the implementation of the Communication Action Plan		4	1	1	1	1	-
	Strategic Plan reviewed		1	-	-	-	-	There is no set target for the period under review
	Annual Performance Plan developed		1	-	-	-	-	
	Costed Operational Plan developed		1	-	-	-	-	
No of Performance Reports submitted:								
	Quarterly Report		4	1	1	1	1	-
	Mid – year Financial Oversight Report		1	-	-	-	-	There is no set target for the period under review
	Annual Report		1	-	1	-	1	-
	No. of reports on monitoring of the implementation of MPAT improvement plan		2	1	-	1	-	-

6.8 Reasons for not meeting targets

Targets have been met as required.

6.9 Corrective Measures

N/A

7. Over-expenditure / under expenditure of the Program

Program Description R'000	2016/17 Annual Budget	Projections Apr 2016 to Sep 2016	Actual Spending Apr 2016 to Sep 2016	Actual under (over) spending	Projected Spending Oct 2016 To Mar 2017	Total Projected Annual Spending	Under / (Over) Projected Spending
1. Office of the MEC	1 866	1 143	1 110	33	723	1 833	33
2. Office of the Head of Department	9 753	4 548	4 624	(76)	5 205	9 829	(76)
3. Financial Management	18 996	8 001	8 002	(1)	10 995	18 997	(1)
4. Corporate Services	17 900	7 351	7 283	68	10 549	17 832	68
TOTALS	48 515	21 043	21 019	24	27 472	48 491	24

7.1. Reasons for actual under expenditure

- The programme reflects under expenditure of R24 000 that is within the acceptable threshold of 2 per cent.
- The under expenditure in the office of MEC is mainly as a result of planned activities and trips not undertaken as projected
- The over expenditure in the Office of the Head of Department is in compensation of employees as a result of provision made for annual salary adjustments being more than projected
- The under expenditure in Corporate Services is to a large extent caused by the server and air conditioner repair project (ICT) that is still work in progress

7.2. Reasons for projected under expenditure

The projections for the remaining months of the financial year will be revised accordingly and the savings identified within the sub-programmes will be utilised to fund any budget pressures the department is currently experiencing.

7.3. Impact on service delivery of the Program

None, as there will be no projected under expenditure subsequent to the revision for cash flow projections.

7.4 Corrective measures

The cash flow projections will be revised accordingly

7.5 Intended Virement

Economic classification	Funds to be Received R'000	Funds to be Deducted
Compensation of employees	-	1 296
Transfers and subsidies (Social Benefits)		
Totals	-	1 296

Funds will be shifted from programme 1 to programme 2 to fund the shortfall on that programme in compensation of employees.

8 PROGRAM 2 : Civilian Secretariat for Police Services

8.1. Performance

Sub-Program 2.1 Program Support

Strategic Objective: Overall management of the Program and realization of the mandate as outlined in Section 206 of the Constitution and Civilian Secretariat for Police Services

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	Number of performance oversight reports developed		4	1	1	1	1	-
	Quarterly updating of the risk register of the Program		4	1	1	1	1	-
	Number of reports on the implementation of PMDS in the Program		4	1	1	1	1	-

8.2 Reasons for not meeting targets

Targets have been met as required.

8.3 Corrective Measures

N/A

Sub-Program 2.2 Policy and Research

Strategic Objective: Surveys and Research into Safety & Security Matters

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	No of research reports on special projects*		1	-	-	-	-	There are no set target for the period under review
	No of Research reports on safety and security issues		1	-	-	-	-	There are no set target for the period under review
	No of Evaluation reports on safety and security issues in the Eastern Cape		1	-	-	-	-	There are no set target for the period under review
	No. of policies developed / reviewed		1	1	-	1	-	-
	No. of guidelines developed / reviewed		1	-	-	-	-	There are no set target for the period under review

8.4 Reasons for not meeting targets

Targets have been met as required.

8.5 Corrective Measures

N/A

Sub-Program 2.3: Monitoring and Evaluation

Strategic Objective: Provision of Monitoring and Evaluation Service to Police Performance and Conduct

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	No. of consolidated reports on police stations monitored utilising the unannounced visit tool		4	1	1	1	1	-
	Consolidated reports on police stations monitored		4	1	1	1	1	-
	No. of reports on monitoring SAPS implementation of recommendations from IPID submitted		2	-	1	-	1	-
	No of consolidated SAPS Service Delivery Complaints Management reports		4	1	1	1	1	-
	No. of consolidated DVA compliance reports		4	1	1	1	1	-
	No. of M&E reports on special projects*		2	-	1	-	1	-
	No. of consolidated reports on the implementation of NMT		2	-	1	-	1	-

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	recommendations							
	Number of Consolidated reports on policing accountability engagements		4	1	1	1	1	-

8.6 Reasons for not meeting targets

Targets have been met as required.

8.7 Corrective Measures

N/A

Sub-Program 2.4: Safety Promotion

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

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	No of social crime prevention Programs implemented*		83	18	21	22	26	The variance is due to the Chris Hani District implementing a programme in Adelaide.
	Number of reports on the implementation of the school Programs		56	14	14	12	16	-
	Report on number of Municipalities supported with CSFs		28	7	7	7	6	Joe Gqabi could not support a CPF due to preparation toward the local government elections and the subsequent induction of councillors that would have to take place.
	No of reports on oversight engagements with SAPS Clusters within Districts		14	-	7	-	7	-
	No of police stations monitored utilizing unannounced visits monitoring tool		97	26	24	26	24	-
	No of police stations monitored*		96	21	28	25	27	For quarter 1, the over achievement was due to police stations that were re-visited to check the implementation of the recommendations made For

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
								quarter 2, Sarah Baartman had an underachievement of one due to a sick official who was meant to conduct an evaluation which could not be done and has been deferred to the next quarter.
	No of policing accountability engagements convened		41	8	11	9	12	-
	No of Service delivery complaints management reports*		84	21	21	21	21	-
	No. of functional CPF's*		99	23	26	23	28	The quarter 2 actual achievement is based on the operational plan. This variance will have no impact on the annual target. Also see comments below.
	No. of reports on DVA audits conducted at police stations		84	21	21	19	23	OR Tambo district could not conduct same in Mthatha central due to overlapping commitments and as such has been deferred to the third quarter. Also see comments below.
	No of reports on the implementation of the NMT recommendations by SAPS		28	7	7	7	7	-

8.8 Reasons for not meeting targets

- The department discovered that the below table indicators as per the Operational Plan have not been aligned to the APP. The targets aimed to be met by the district offices are as per the Operational Plan.
- The total annual targets have not been changed though but only on a quarterly basis as reflected below.

Measure / Indicator	Total number as per the APP				TOT	Total as per the Ops Plan				TOT
	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
2.4.1 No of social crime prevention programs implemented	18	21	28	16	83	20	25	23	15	83
2.4.2 No of police stations monitored on the implementation of the school crime prevention protocol	14	14	14	14	56	12	16	14	14	56
2.4.5 No of police stations monitored utilizing unannounced visits monitoring tool	26	24	25	22	97	26	24	23	24	97
2.4.6 No of police stations monitored*	21	28	28	19	96	26	27	25	18	96
2.4.7 No of policing accountability engagements convened.	8	11	11	11	41	9	12	12	8	41
2.4.9 No of functional CPF's*	23	26	27	23	99	25	28	25	21	99
2.4.10 No of reports on DVA audits conducted at police stations.	21	21	21	21	84	19	24	22	19	84

- The variance of one is due to the Chris Hani District implementing a programme in Adelaide.
- Joe Gqabi could not support a CPF due to preparation toward the local government elections and the subsequent induction of councillors that would have to take place.
- The Sarah Baartman had an underachievement of one due to a sick official who was meant to conduct an evaluation which could not be done and has been deferred to the next quarter.
- OR Tambo district could not conduct same in Mthatha central due to overlapping commitments and as such has been deferred to the third quarter.

8.9 Corrective Measures

All the targets not met in the previous quarter has been deferred for addition to targets of the third quarter.

Sub-Program 2.5: Community Police Relations

Strategic Objective: To promote multi-agency collaboration in community safety

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	Number of PSS Plan of Action adopted by PSS Steering Committee		1	-	1	-	1	-
	Number of consolidate reports on Social Crime Prevention programs implemented		4	1	1	1	1	-
	Number of consolidated reports on the implementation of the schools crime prevention protocol programme by Districts		4	1	1	1	1	-
	Number of CSFs assessed*		14	3	4	3	-	With the announcement by the President that the local government elections would take place on the 03 rd August 2016, almost all municipalities were involved in electioneering. This electioneering started before July and after the elections in August 2016 some municipalities held induction sessions for new councillors and in some cases where municipalities were amalgamated new CSFs will have to be established e.g.

Measurable Objective	Performance measure	Budget	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 1 Actual	Quarter 2 Actual	Reasons for deviation from targets
	Number of assessment reports on the implementation of SAPS Rural Safety Strategy		2	-	1	-	1	Ikwezi now known as Beyer's Naude.
	Number of reports on impact assessment of crime prevention campaigns conducted through Districts		1	-	-	-	-	There were no set target for the period under review
	No of consolidated reports on functional CPFs*		4	1	1	1	1	-

8.10 Reasons for not meeting targets

With the announcement by the President that the local government elections would take place on the 03rd August 2016, almost all municipalities were involved in electioneering. This electioneering started before July and after the elections in August 2016 some municipalities held induction sessions for new councillors and in some cases where municipalities were amalgamated new CSFs will have to be established e.g. Ikwezi now known as Beyer's Naude.

8.11 Corrective Measures

All the targets not met in the previous quarter has been deferred for addition to targets of the third quarter.

9. Over expenditure / under expenditure of the Program

Sub - Program Description	2016/17 Annual Budget R'000	Projections Apr 2016 to Sep 2016 R'000	Actual Spending Apr 2016 to Sep 2017 R'000	Actual under (over) spending R'000	Projected Spending Oct 2016 To Mar 2017 R'000	Total Projected Annual Spending R'000	Under / (Over) Projected Spending R'000
1 Program Support	7 763	4 771	4 616	155	2 992	7 608	155
2 Policy and Research	2 547	887	827	60	1 660	2 487	60
3 Monitoring and Evaluation	3 476	1 433	1 480	(47)	2 043	3 523	(47)
4 Safety Promotion	26 272	13 272	13 432	(160)	13 000	26 432	(160)
5 Community Police Relations	700	527	270	257	173	443	257
TOTAL	40 758	20 890	20 625	265	19 868	40 493	265

9.1 Reasons for actual under expenditure

The overall under expenditure is on goods and services. The overall under expenditure on the programme is due to the following:

- Non-payment of MTN invoices due to charges exceeding the prescribed rates. These invoices are currently in dispute.
- The safety patroller's capacitation programme was postponed as projected due to the launch of Provincial Safety Strategy to September and the invoice for services was subsequently settled in October
- The safety patrollers are not working the projected number of days in accordance with the conditional grant business plan
- Fleet services invoices on fuel billing being less than the projected amount.
- The service provider for photo copiers has not submitted any invoices for the period under review
- Projected activities were not conducted as planned due to non-availability of community members

9.2 Reasons for projected under expenditure

There will be no projected under expenditure at year end as the savings realized subsequent to re-prioritization of plans will be utilized to fund the budget pressures the programme is currently experiencing.

9.3 Impact on service delivery of the Program

None, as the department intends to revise its projections according to the activities to be performed for the remaining months of the financial year.

9.4 Corrective measures

- The department is in the process of engaging MTN about charges that exceed the prescribed limits and the outstanding invoices will be paid thereafter
- The department will request a deviation from the business plan from National Public Works in order to implement other capacitation programmes that will benefit the safety patrollers
- A follow up is currently made with the service provider for photo copiers to submit all outstanding invoices
- The department will re-visit all the activities that are planned for the remaining months of the financial year and revise the cash flow projections accordingly

9.5 Intended Virement

Economic classification	Funds to be Received R'000	Funds to be Deducted
Compensation of employees	1 296	-
Transfers and subsidies (Social Benefits)		-
Totals	1 296	-

Funds will be shifted from programme 1 to programme 2 to realign the expenditure trends of compensation of employees between the two programmes.

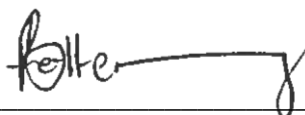
CONCLUSION

The department, in its collaboration with the SAPS, remains committed in ensuring a safer South Africa for all.

CONFIRMATION

I confirm that the information provided in this report is true and correct and that all the documentation as set out at the end of this report have been submitted.

DATED AND SIGNED ON THIS _____ DAY OF OCTOBER 2016



ACCOUNTING OFFICER

DOCUMENTS TO BE SUBMITTED WITH THIS REPORT

Table indicating the monthly actual expenditure up to 30 September 2016, monthly projections, and monthly variance projections for each Program in the Vote is provided below:

Over expenditure / under expenditure of the Program

Programme	Quarter 1				Quarter 2			
	April	May	June	Total	July	August	Sept	Total
Administration projections	2 875	3 021	3 737	9 633	3 893	3 795	3 722	11 410
Administration expenditures	3 008	3 393	3 232	9 633	3 465	4 392	3 529	11 386
Variances projections v/s expend	(133)	(372)	505	-	428	(597)	193	24
Provincial Secretariat for Police Services projections	3 123	3 536	3 836	10 495	4 305	3 640	3 290	11 235
Provincial Secretariat for Police Services expenditures	2 843	3 251	4 401	9 655	3 875	3 685	3 410	10 970
Variances projections v/s expend	280	285	(565)	-	430	(45)	(120)	265
Total projections	5 998	6 557	7 633	20 128	8 198	7 435	7 012	22 645
Totals expenditures	5 851	6 644	7 633	20 128	7 340	8 077	6 939	22 356
Total variance for the period	147	(87)	-	-	858	(642)	73	289