



ANNUAL PERFORMANCE PLAN
FOR PERIOD 2017 - 2018



Province of the
EASTERN CAPE
SAFETY & LIAISON



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EASTERN CAPE
SAFETY & LIAISON

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FOREWORD BY HONOURABLE MS. WEZIWE TIKANA MEC FOR SAFETY AND LIAISON EASTERN CAPE PROVINCE

The need to expedite service delivery to our communities still remains our priority. Our role of oversight over the South African Police Services remains our core area of service delivery as well as ensuring that the South African Police Services comply with the provisions and requirements of the Domestic Violence Act, 1998. Safety and security is one of the vehicles that we can use to increase investor confidence in our province thus affirming our efforts in the reduction of unemployment, poverty and inequality, with an increased economic activity in our communities. The importance and strategic role of a multi stakeholder approach has yielded positive results in the interventions made during some of the service delivery protests within the province. This is a tool to be enhanced going forward.

Our youth have benefited from programmes like school debates, school sports against crime, in awareness on crime, safety and crime prevention measures. The entrepreneurship program funded by the NYDA has benefited a lot of youth in our province, thus assisting them in seeking business opportunities, instead of engaging in criminal activities.

As we appreciated the reduction in crime in our province, especially crimes against women and children, one criminal activity against these vulnerable groups is one too many. We need to strengthen our efforts in ensuring that they are, and feel safe in their respective environments.

Our engagements and discussions should be directed at ensuring that we strengthen all the law enforcement agencies, ensure that they work as a collective to yield speedy and conclusive results in crime prevention.

The provincial safety strategy as well as the anti gangsterism strategy remain major tools in the combat against crime. These tools focus more on prevention of crime before it happens rather than being reactive. Rural safety is also one of our key instruments in ensuring that the most vulnerable in our village are and feel safe. Both the department and the SAPS will continue in providing support to our CPF's, street and village committees as crime can only be dealt with promptly through strategic partnerships.

The department continues to ensure that the Civilian Secretariat for Police Service Act of 2011 is implemented despite reduced resources. The establishment of the Metro Police in both the Nelson Mandela and Buffalo city Metros would charge the department with extra responsibilities of oversight as required by the Constitution.

I am certain the department will use all its resources in ensuring that the targets that it set for itself will be met with vigour and energy hand in hand with all its internal and external stakeholders

I thank you



Hon. Weziwe Tikana
MEC for Safety and Liaison

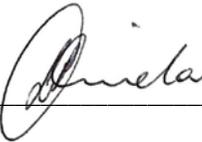


It is hereby certified that this Annual Performance Plan (2017/2018)

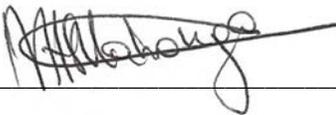
- Was developed by the management of the department of Safety and Liaison under the guidance of Honourable W. Tikana
- Takes into account all the relevant policies, legislation and other mandates for which the department of Safety and Liaison is responsible
- Accurately reflects the strategic goals and objectives which the Department of Safety and Liaison will endeavor to achieve over the period 2017 – 2018.

OFFICIAL SIGN OFF

Mrs. L. T Qinela
Senior Manager: Strategic Management

Signature:  _____

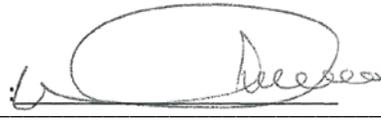
Ms N. Mahonga
Acting General Manager-Corporate Services

Signature:  _____

Mr. Z. Kani
Acting Accounting Officer

Signature:  _____

Honourable Weziwe Tikana
Executive Authority

Signature:  _____

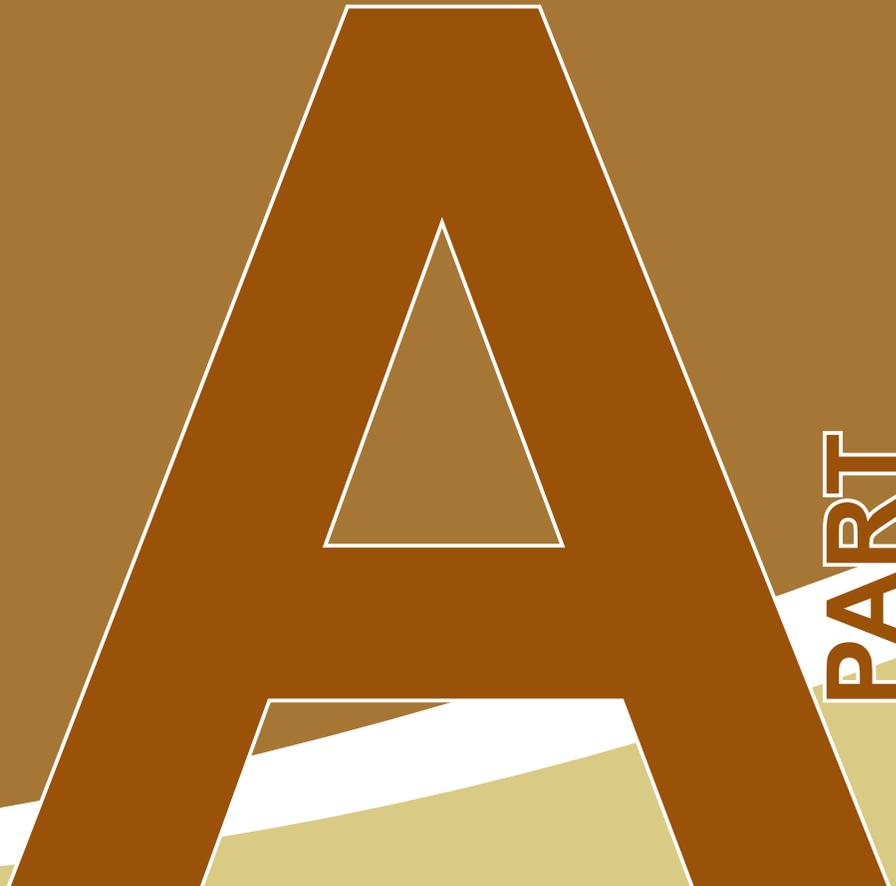
Acronyms used in the Annual Performance Plan

CFO	Chief Financial Officer	MISS	Minimum Information Security Standards
CJS	Criminal Justice System	MOU	Memorandum of Understanding
CLO	Community Liaison Officer	MPSS	Minimum Physical Security Standards
CPF	Community Police Forum	MTEF	Medium Term Expenditure Framework
CSF	Community Safety Forum	NGO	Non-Governmental Organization
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism	NMET	National Monitoring and Evaluation Tool
DoE	Department of Education	NMM	Nelson Mandela Metropolitan
DSRAC	Department of Sport, Recreation, Arts and Culture	OTP	Office of the Premier
DVA	Domestic Violence Act	PDP	Provincial Development Plan
EAP	Employee Assistance Program	PFMA	Public Finance Management Act
ECSECC	Eastern Cape Social and Economic Consultative Council	PMDS	Performance Management and Development System
EE	Employment Equity	PSC	Public Service Commission
EXCO	Executive Council	PSS	Provincial Safety Strategy
GIZ	German International Cooperation	POA	Program of Action
HOD	Head of Department	SAPS	South African Police Service
ICT	Information Communication Technology	SDE	Service Delivery Evaluation
IPID	Independent Police Investigative Directorate	SITA	State Information Technology Agency
JCPS	Justice Crime Prevention and Security Cluster	SLA	Service Level Agreement
LAN	Local Area Network	SMS	Senior Management Service
M & R	Monitoring and Reporting	SPU	Special Programs Unit
MEC	Member of Executive Council	TSCM	Technical Surveillance Counter Measures

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PART

PART A: STRATEGIC OVERVIEW



MR. ZUKILE KANI
ACTING HEAD OF DEPARTMENT

1. UPDATED SITUATIONAL ANALYSIS

The Department is tasked with the obligation to provide civilian oversight over the SAPS, to build community police relations and, to involve and engage citizens in crime prevention programs and strategies. In realizing 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. The act requires the department among other things to monitor and evaluate the implementation of policing policy in the province, evaluate and monitor police conduct, promote community police relations, promote partnerships and manage the enhancement of community safety structures.

The Department's Annual Performance Plan for 2017-2018 financial year identifies key priorities in line with the enactment of the Civilian Secretariat for Police Service Act 2 of 2011 and the Independent Police Investigative Directorate Act 1 of 2011, namely:

- a. Ensuring that South African Police Service adheres to the targets outlined in terms of Outcome 3.
- b. Integrating and mobilizing the entire safety and security sector, towards advancing the implementation of the Provincial Safety Strategy (PSS)
- c. Establishing formal relations with the Independent Police Investigative Directorate in order to enhance complaints management systems.
- d. Improving civilian oversight over policing;
- e. Promoting community police relations and establishing partnerships by means of coordinating the implementation of the Community Safety Forum policy.
- f. Strengthening the partnership with department of Social Development to focus on victim empowerment and enhancement of victim support centres at police stations
- g. Strengthening the partnership with the department of Education to focus on school safety
- h. Monitoring the implementation of Domestic Violence Act as well as training of SAPS officials on the Act.
- i. Developing research capacity to inform policy formulation and crime prevention, particularly social crime prevention
- j. Establishing of the Provincial Secretariat.

The Eastern Cape province has one hundred and ninety six (196) police stations which are clustered into 22 clusters that must be overseen by the department. The majority of these police stations are within rural communities where infrastructure is inadequate and in some cases hampers effective police service delivery. The poverty and unemployment rate are both high in these communities. The provincial government has identified 16 anti-poverty sites to be focused upon during the MTEF period. On the

other hand SAPS has prioritized forty (40) high contact crime stations which include presidential priority stations, and contact crime stations in the Eastern Cape. Specific focus will be placed on these stations for the implementation of sector policing, the establishment of proactive partnerships, increasing police visibility, crime prevention actions and improving service delivery.

To support the police service in providing a safe and secure environment, the department works together with SAPS in the identified high crime hotspot areas. This includes amongst others monitoring of police stations and facilitation of social crime prevention programs. Oversight of the police service is conducted through 7 district offices with only 3 operational officials per district. The department uses a National Monitoring Tool to monitor these police stations. In making use of the ICT environment, the department has embarked on a process to automate the National Monitoring Tool. It is envisaged that this will make the monitoring and reporting process less tedious. The distribution of police stations is however not in line with municipal demarcations. There is a need for the department to align its districts municipality boundaries as most government programmes are municipality based. The Provincial Crime Prevention Strategy has been reviewed and approved and is now known as the Provincial Safety Strategy. This Strategy is based on governance outcome and output approach. The focus areas of the Safety Strategy respond to achieving the priorities as envisaged in Chapter 12 & 14 of the National Development Plan. The strategy is also aimed at addressing the key challenge for Provincial government which is ensuring a multi-agency approach to safety and security. The departmental research has shown that factors which contribute to crime and fear of crime include infrastructure (roads, lighting etc). We need to ensure that our infrastructure programmes include sensitivity to environmental safety factors. Research that sought to explore perceptions of crime and fear of crime in order to begin to address the implications of outcome 3 that people are and **FEEL SAFE**, has shown as one of its findings that people who trust the police are less likely to feel unsafe in their own homes and in their local communities. Where community/police relations are fragile and community policing initiatives that encourage local level participation in policing are not adequately supported or resourced this can contribute to tendencies of vigilantism. There is significant evidence of vigilantism across the Eastern Cape and this takes on different forms in various spatial contexts. It is an area that also needs to be addressed rapidly and strategically.

The “drivers of crime” research conducted by the Policy and Research unit of the department has indicated that there is a relationship between business robberies and the demand for illegal firearms in the Eastern Cape. The vast majority of these robberies are committed through the use of illegal firearms (85%). The phenomena of business robbery has become a form of institutionalised Xenophobia which is not dealt with adequately. The reason why this crime has grown so rapidly over the past decade and has contributed to the local demand for illegal firearms is due to the fact that foreign nationals who set up their shops in the poorest and unpoliced areas both live in their shops and keep their cash and valuables in their shops. This makes them easy prey - the high rates of armed robbery of foreign national shops across the province is testimony to that.

According to the Victims of Crime Survey 2015/16 when communities were asked about what they perceived to be the motive for perpetrators for committing property crimes, more than three-quarters of households in South Africa thought that property crimes were committed because of drug-related motives. The perception that drugs were a reason behind the high prevalence of violent and property crime featured predominantly in Eastern Cape (90,1%), In responding to the high rate of gansterism in the Northern areas of Nelson Mandela Metro and anti-gang strategy was developed.

The establishment of the Metro police in both the Buffalo City and Nelson Mandela Bay Metros will charge the department with the responsibility of oversight as required by the Constitution of the Republic.

i. **Vision**

A crime free and safe Eastern Cape.

ii. **Mission**

To build safer communities through civilian oversight of the police and community participation.

iii. **Values**

▪ **Service excellence**

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

▪ **Accountability**

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

▪ **Integrity**

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

▪ **Value for money**

The department is committed to providing opportunities for growth that will enhance empowerment of its employees as well as efficient service delivery.

▪ **Equity**

The department is committed to fair distribution of resources and services for the benefit of internal and external stakeholders.

1.1 Service delivery environment

Police stations		196
Clusters		22
Population		7000 000
Police Population		
Police Act Personnel	Provincial Components	15 341
Public Service Act Personnel	Provincial Components	3 721
Total personnel in the Eastern Cape Police Service		19 062
Ratio: Police/population		1 : 384

Source: Eastern.Cape SAPS Annual Operational Plan 2016/17

 POLICE STATIONS OF THE EASTERN CAPE PER CLUSTER Cluster Accounting Station Station 			
Alice Cluster (10)	Graaff Reinet Cluster(9)	East London Cluster (8)	Mqanduli Cluster (4)
Alice	Graaff-Reinet	East London	Mqanduli
Healdtown	Somerset East	Chalumna	Elliotdale
Balfour	Willowmore	Kidd's Beach	Coffee Bay
Seymour	Aberdeen	Beacon Bay	Kwaaiman
Doringkloof	Jansenville	Gonubie	Mount Road Cluster (7)
Hogsback	Pearston	Buffalo Flats	Mount Road
Fort Beaufort	Klipplaat	Duncan Village	Humewood
Middledrift	Rietbron	Scenery park	Gelvandale
Keiskammahoek	Baviaanskloof	Motherwell Cluster (8)	Bethelsdorp
Chungwa	Grahamstown Cluster(9)	Motherwell	Walmer
Aliwal North Cluster (12)	Grahamstown	KwaZakhele	Kabega Park
Aliwal North	Joza	New Brighton	Algoa Park
Sterkspruit	Peddie	Swartkops	Port Alfred Cluster(9)
Burgersdorp	Tyhefu	KwaDwesi	Port Alfred
Maletswai	Alicedale	Ikamvelihle	Alexandria
Lady Grey	Seven Fountains	Paterson	Nemato
Palmietfontein	Committees	Kinkelbos	Kenton on Sea
Steynsburg	Riebeeck East	Mount Ayliff Cluster (7)	Bathurst
Venterstad	Fort Brown	Mount Ayliff	Bell
Jamestown	Humansdorp Cluster (9)	Mount Frere	Moyeni
Phumalanga	Humansdorp	Ntabankulu	Seafield
Floukraal	Jeffrey's Bay	Mbizana	Hamburg
Butterworth Cluster (7)	Joubertina	Mzamba	Lusikisiki Cluster (5)

 POLICE STATIONS OF THE EASTERN CAPE PER CLUSTER Cluster Accounting Station Station 			
Butterworth	Hankey	KwaNdengane	Lusikisiki
Dutywa	St Francis Bay	Mpisi Transkei	Port St Johns
Willowvale	Patensie	Mount Fletcher Cluster (12)	Flagstaff
Msobomvu	Storms River	Mount Fletcher	Mtontsasa
Centane	Thornhill	Matatiele	Hlababomvu
Nggamakhowe	Kareedouw	Maluti	Queenstown Cluster (17)
Kei Bridge	King William's Town Cluster (13)	Afsondering	Queenstown
Cofimvaba Cluster (7)	King William's Town	Avondale	Mlungisi
Ngcobo	Bhisho	Kat-Kop	Whittlesea
Cofimvaba	Zwelitsha	Cedarville	Lady Frere
Tsomo	Stutterheim	Lukholweni	Ezibeleni
Cala	Dimbaza	Zamuxolo	Cathcart
Bridge Camp	Zeke	Tabase	Molteno
Bholothwa	Tamara	Mbizeni	Glen Grey
Dalasile	Ndevana	Elands Height	Sterkstroom
Cradock Cluster (7)	Steve Vukile Tshwete	Mthatha Cluster (10)	Ilinge
Cradock	Punzana	Mthatha	Ntabethemba
Middelburg	Kei Road	Madeira	Kleinbulhoek
Cookhouse	Bholo	Ngqeleni	Thornhill Ciskei
Adelaide	Khubusidrift	Tsolo	Tylden
Bedford	Mdantsane Cluster (10)	Libode	Thomas river
Tarkastad	Mdantsane	Qumbu	Kolomane
Hofmeyr	Cambridge	Bityi	Henderson
Elliot Cluster (9)	Vulindlela	Ngangelizwe	Uitenhage Cluster (8)
Elliot	Inyibiba	Sulenkama	Uitenhage
Barkly East	Komga	Thina Falls	KwaNobuhle
Ugie	Berlin		Kamesh
Maclear	Bluewater		Kirkwood
Indwe	Macleantown		Despatch
Dordrecht	Mooiplaas		Addo
Rossouw	Kei Mouth		Steytlerville
Rhodes			Wolwefontein
Ida			

Source: Eastern.Cape SAPS Annual Operational Plan 2016/17



All serious crime recorded in the Eastern Cape depicted an increase of 6.50% during the first quarter of 2016/2017, followed by an increase of 0.50% during the second quarter of 2016 and in the third quarter serious crime depicted a decrease of 1.54%. Accumulatively, during the period April 2016 to December 2016 (three quarters) recorded incidences of serious crime depicted a marginal increase of 1.62%. In the contact crime category, incidences recorded depicted an increase of 3.95% during the first quarter of 2016/2017, followed by a decrease of 2.18% and during the third quarter contact crimes depicted a decrease of 6.12%. Overall, contact crimes depicted a decrease of 1.81% during the first three quarters of 2016/2017. It is noteworthy to mention that robberies committed with firearms increased with 9.14% and robberies committed with other weapons either than firearms increased with 3.49%.

The following nine (9) police clusters depicted increasing trends during the three quarters, i.e.

- Queenstown cc (7.12%), followed by Mqanduli cc (6.46%), Mdantsane cc (4.94%), Mthatha cc (4.19%), Cradock cc (3.33%), Graaff-Reinet cc (3.03%), Motherwell cc (1.43%), Aliwal North cc (1.53%) and Humansdorp cc (0.86%).

Eastern Cape Province Financial Years (2005-2006 to 2015-2016)

CRIME CATEGORY	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012	April 2012 to March 2013	April 2013 to March 2014	April 2014 to March 2015	April 2015-March 2016
CONTACT CRIMES (CRIMES AGAINST THE PERSON)											
Murder	3653	3602	3510	3253	3212	3179	3269	3335	3441	3321	3649
Total Sexual Offences	10215	8935	8905	9302	8900	9211	9001	9288	9616	9224	8797
Attempted murder	2508	2136	2145	1985	1927	1701	1721	1755	1853	1832	2052
Assault with the intent to inflict grievous bodily harm	37196	35244	34320	31234	32081	30671	29275	27788	27361	25431	24818
Common assault	22509	20840	19717	16724	17134	16391	15159	14168	13330	11848	11475
Common robbery	8135	7642	7052	5911	5347	5518	4878	4565	3988	3753	3690
Robbery with aggravating circumstances	9164	9181	8899	9766	9636	10406	12476	11751	13443	13245	12777
Total Contact Crimes (Crimes Against The Person)	93380	87580	84548	78175	78237	77077	75779	72650	73032	68654	67258
CONTACT-RELATED CRIMES											
Arson	1281	1243	1195	1018	1084	1068	980	968	1061	785	
Malicious damage to property	14681	15453	14568	13372	12980	13229	12707	12546	12674	12399	11819
Total Contact-Related Crimes	15962	16696	15763	14390	14064	14297	13687	13514	13735	13184	
PROPERTY-RELATED CRIMES											
Burglary at non-residential premises	6015	5366	5954	6171	6401	6497	6487	7528	7642	7810	7470
Burglary at residential premises	32978	31421	29346	28380	28233	27086	26825	25782	24643	24329	23901
Theft of motor vehicle and motorcycle	5479	5627	4713	4301	4231	3943	3848	3676	3376	3276	2678
Theft out of or from motor vehicle	12894	11762	10010	9655	10248	11056	11743	11968	11771	12034	11225

CRIME CATEGORY	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012	April 2012 to March 2013	April 2013 to March 2014	April 2014 to March 2015	April 2015-March 2016
CONTACT CRIMES (CRIMES AGAINST THE PERSON)											
Stock-theft	7250	6332	6551	6331	7104	6854	6839	6530	5808	6087	5809
Total Property-Related Crimes	64616	60508	56574	54838	56217	55436	55742	55484	53240	53536	51083
CRIME DETECTED AS A RESULT OF POLICE ACTION											
Illegal possession of firearms and ammunition	1506	1425	1427	1510	1419	1462	1455	1530	1834	1719	1773
Drug-related crime	6991	7176	7978	8419	8926	9557	11643	12871	15032	16038	16129
Driving under the influence of alcohol or drugs	3839	4723	6029	8917	10985	8236	7771	7603	7349	6946	6547
Sexual offences detected as result of police action	-	-	-	-	-	-	101	96	119	219	262
Total Crime Detected As A Result Of Police Action	12336	13324	15434	18846	21330	19255	20970	22100	24334	24922	24711
OTHER SERIOUS CRIMES											
All theft not mentioned elsewhere	40001	37298	34927	32902	28289	30077	28931	26198	27699	25597	23429
Commercial crime	4320	5453	5068	6438	7514	7972	8360	8616	6766	5546	6155
Shoplifting	6902	6792	6677	7924	7987	7091	6399	6172	6260	6045	5654
Total Other Serious Crimes	51223	49543	46672	47264	43790	45140	43690	40986	40725	37188	35238
SUBCATEGORIES OF AGGRAVATED ROBBERY											
Carjacking	518	600	600	698	596	520	636	694	773	769	9565
Truck hijacking	64	23	28	30	57	27	29	15	31	34	
Robbery of cash in transit	26	20	39	56	69	51	12	16	8	10	
Bank robbery	2	5	5	3	4	1	6	1	5	0	
Robbery at residential premises	619	345	663	1517	1606	1556	1747	1726	1924	1811	2054
Robbery at non-residential premises	231	240	486	849	1267	1654	2167	1940	2441	2474	
Total Subcategories Of Aggravated Robbery	1460	1233	1821	3153	3599	3809	4597	4392	5182	5098	

Source: SAPS Crime Stats website

Provincial Profile in terms of crime

Contact Crimes

In the contact related crime category, incidences recorded depicted an increase of 7.54% during the first quarter of 2016/2017, followed by an increase of 1.75% during the second quarter and during the third quarter contact related crimes depicted an increase of 3.51%. Overall, contact crimes depicted an increase of 4.31% during the first three quarters of 2016/2017. The #FeesMustFall campaigns lead by university students and service delivery protest actions due to mainly poor service delivery and labour related issues attributed to the spike in this crime category. During the mentioned three quarters incidences of public violence normally, but not limited, associated with cases of arson and malicious damage to property, increased with 25.40%.

Only **34** (17.34%) of police stations in the Eastern Cape managed to decrease incidences of contact crimes and property crimes; and also depicted positive increases in crimes dependant on police action for detection, i.e.

7 Urban or metro police stations:

- Algoa Park, Bethelsdorp, Gelvandale, Kabega Park, Kamesh, Motherwell and Uitenhage.

27 Non urban or rural police stations:

- Addo, Bholo, Committees Drift, Floukraal, Indwe, Kei Road, Kwaaiman, Lady Frere, Lusikisiki, Maluti, Matatiel, Molteno, Mount Fletcher, Mount Frere, Mbizana, Ngcobo, Paterson, Peddie, Rhodes, Rossouw, Scenery Park, Sterkspruit, Tyefu, Tylden Ugie Willowvale and Zamuxolo

Property Related Crime

Incidences in this crime category depicted an increase of 5.89% during the first quarter of 2016/2017, followed by an increase of 3.43% during the second quarter and during the third quarter property crimes depicted an increase of 3.26%. Overall, property crimes depicted an increase of 4.29% during the first three quarters of 2016/2017. The spike in property crimes during the first quarter of 2016/2017 cannot be reasonably explained.

All crime types in this property crime category depicted increasing trends during the period April to December 2016, i.e. theft out or from motor vehicles (8.09%), followed by business burglaries (3.97%), stock theft (3.09%), residential burglaries (3.07%) and theft of motor vehicles (2.91%).

The following fifteen (15) police clusters depicted increasing trends during the first three quarters of 2016/2017, i.e.

- Humansdorp cc (24.54%), followed by Mdantsane cc (18.50%), Queenstown cc (13.27%), Mthatha cc (11.78%), Grahamstown cc (11.44%), Mqanduli cc (10.68%), Motherwell cc (9.43%), Cradock cc (8.75%), East London cc (8.65%), Graaff-Reinet cc (5.67%), Butterworth cc (4.29%), Aliwal North cc (3.92%), Mount Road cc (1.27%), Port Alfred cc (1.12%) and Mount Ayliff cc (1.08%).

Source : SAPS Crime Stats 2016

Crimes Detected as a result of Police Action

In the crimes dependant on police action for detection crime category, that includes drug related crimes, illegal possession of firearms and/or ammunition, driving a motor vehicle whilst under the influence of liquor or drugs and other sexual offences due to police action, such incidences recorded depicted a positive and marginal increase of 1.06% during the first quarter of 2016/2017, followed by an increase of 1.97% during the second quarter and during the third quarter this crime category depicted a spiking increase of 9.59%. Overall, this crime category depicted an increase of 4.60% during the first three quarters of 2016/2017. The positive spike in this crime category during the third quarter of 2016/2017 can be attributed to intensified police operations and efforts by the police during Operation Festive Season.

Focus police stations

The following police stations (arrayed in no specific order) depicted increasing trends in both of the crime categories, i.e. contact crime category and property crime category, during the first three quarters of 2016/2017, i.e.

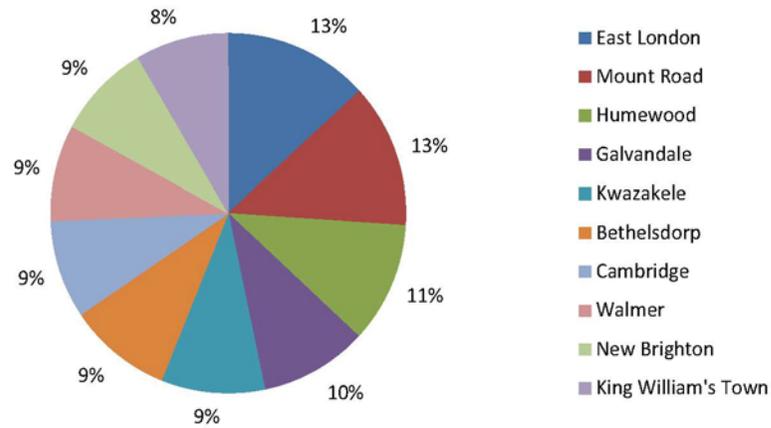
- **11 Urban or metro stations:**
Swartkops, Kwadwesi, Mdantsane, Gonubie, Buffalo Flats, Kwazakele, Mount Road, Cambridge, Humewood, Madeira and New Brighton.
- **38 Non urban or rural stations:**
Bityi, St Francis Bay, Mpisi, Ngangelizwe, Berlin, Dutywa, Punzana, Jeffrey's Bay, Kat Kop, Ezibeleni, Middledrift, Rietbron, Venterstad, Bathurst, Steynsburg, Dordrecht, Burgersdorp, Coffee Bay, Queenstown, Storms River, Thornhill Ciskei, Somerset East, Elliotdale, Humewood, Klipplaat, Adelaide, Lady Grey, Whittlesea, Mount Ayliff, Cradock, Khubusidrift, Kwandengane, Illinge, Maletswai, Willowmore, Tarkastad, Cathcart and Mlungisi.

1.2 CRIME STATISTICS AND GRAPHS 2016

Total Crimes: High Crime Volume Police Stations in 2016

Precinct	Province	Number Crimes
East London	Eastern Cape	6346
Mount Road	Eastern Cape	6215
Humewood	Eastern Cape	5237
Gelvandale	Eastern Cape	4705
Kwazakele	Eastern Cape	4545
Bethelsdorp	Eastern Cape	4527
Cambridge	Eastern Cape	4240
Walmer	Eastern Cape	4169
New Brighton	Eastern Cape	4132
King William's Town	Eastern Cape	4077
Total		48193

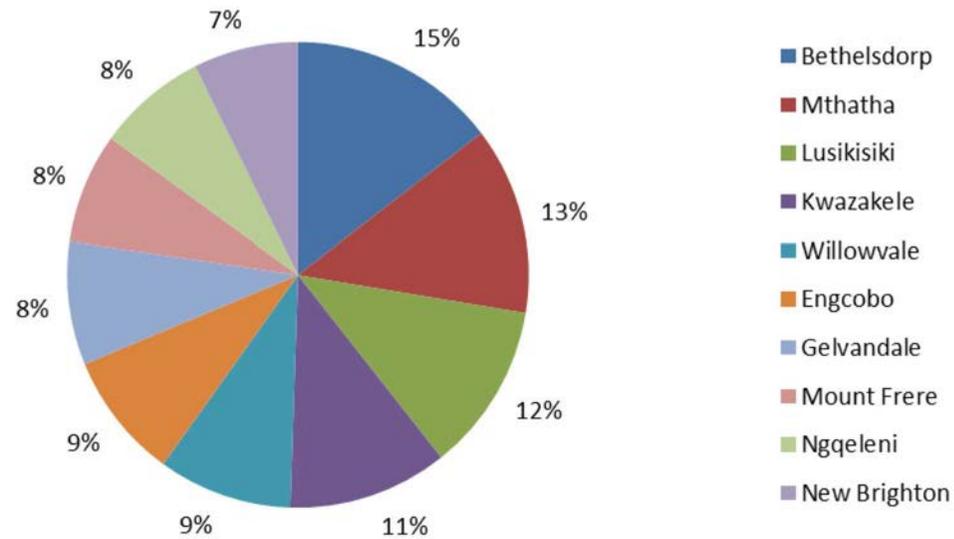
Total Crimes: Worst ten precincts in 2016



Murder : High Crime Volume Police Stations in 2016

Precinct	Province	Number Crimes
Bethelsdorp	Eastern Cape	137
Mthatha	Eastern Cape	122
Lusikisiki	Eastern Cape	110
Kwazakele	Eastern Cape	105
Willowvale	Eastern Cape	88
Engcobo	Eastern Cape	83
Gelvandale	Eastern Cape	80
Mount Frere	Eastern Cape	72
Ngqeleni	Eastern Cape	72
New Brighton	Eastern Cape	69
Total		938

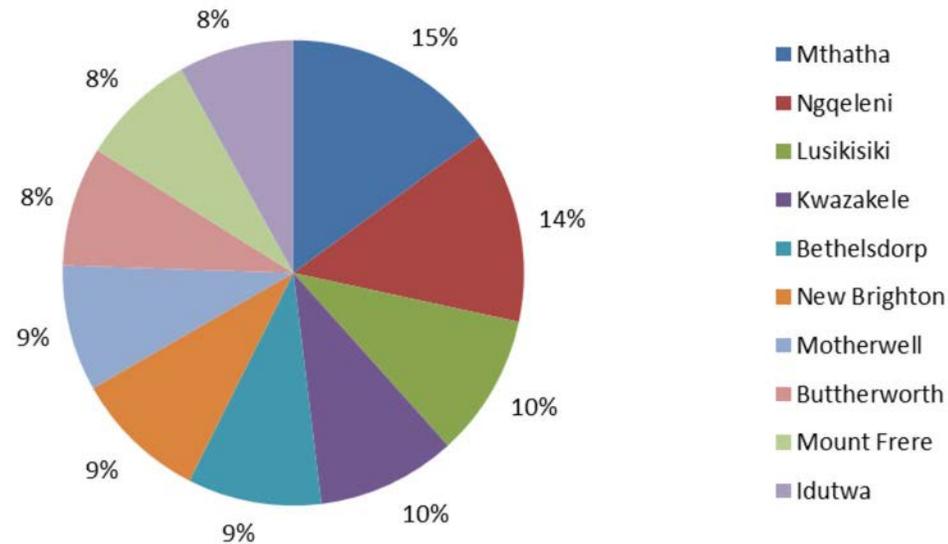
Murder: Worst the precincts in 2016



Total Sexual Crimes : High Crime Volume Police Stations in 2016

Precinct	Province	Number Crimes
Mthatha	Eastern Cape	243
Nggeleni	Eastern Cape	217
Lusikisiki	Eastern Cape	161
Kwazakele	Eastern Cape	158
Bethelsdorp	Eastern Cape	152
New Brighton	Eastern Cape	151
Motherwell	Eastern Cape	142
Butterworth	Eastern Cape	135
Mount Frere	Eastern Cape	131
Idutywa	Eastern Cape	131
Total		1621

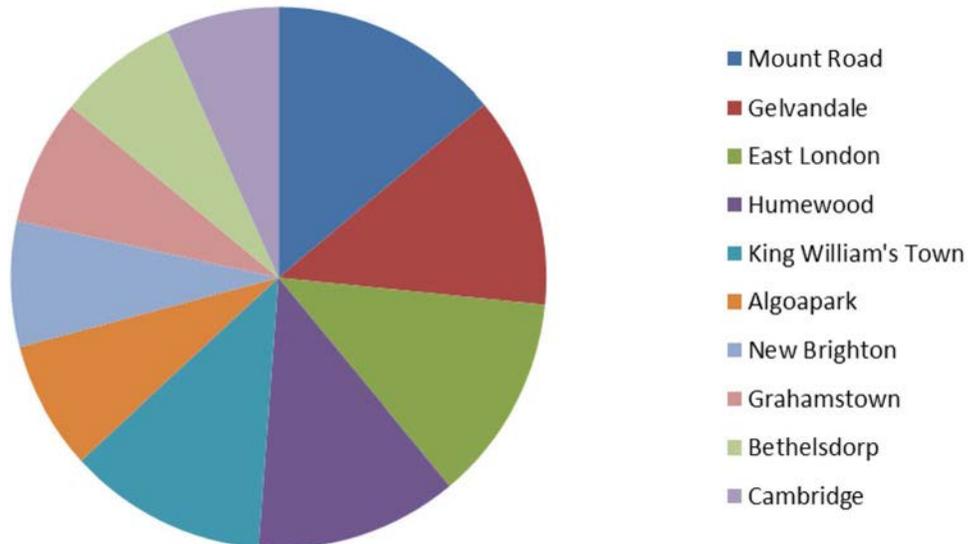
Sexual Offences: Worst ten precincts in 2016



Common robbery : High Crime Volume Police Stations in 2016

Precinct	Province	Number Crimes
Mount Road	Eastern Cape	187
Gelvandale	Eastern Cape	170
East London	Eastern Cape	166
Humewood	Eastern Cape	164
King William's Town	Eastern Cape	161
Algoapark	Eastern Cape	103
New Brighton	Eastern Cape	101
Grahamstown	Eastern Cape	101
Berhelsdorp	Eastern Cape	98
Cambridge	Eastern Cape	91
Total		1342

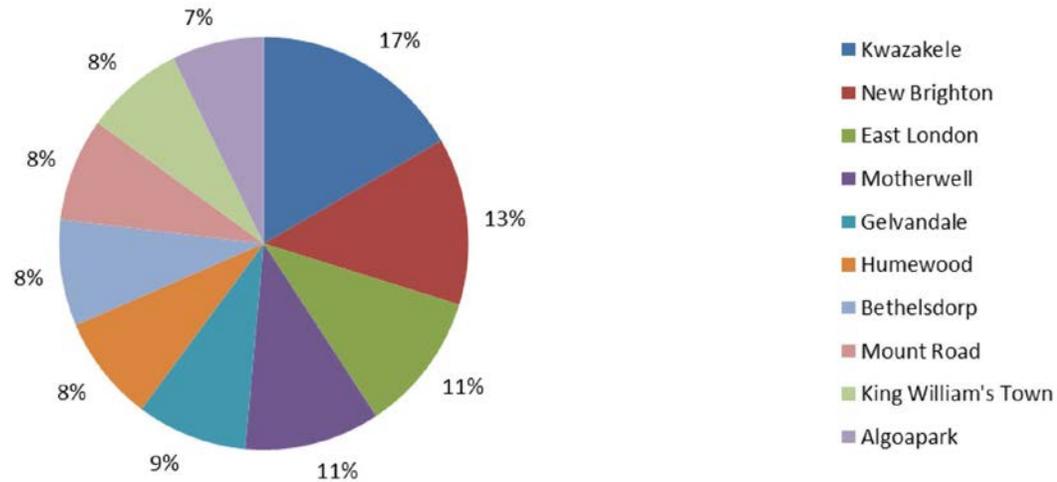
Common Robbery: Worst ten precincts in 2016



Robbery with aggravating circumstances: High Crime Volume Police Stations in 2016

Precinct	Province	Number Crimes
Kwazakele	Eastern Cape	745
New Brighton	Eastern Cape	584
East London	Eastern Cape	489
Motherwell	Eastern Cape	478
Gelvandale	Eastern Cape	390
Humewood	Eastern Cape	372
Bethelsdorp	Eastern Cape	371
Mount Road	Eastern Cape	361
King William's Town	Eastern Cape	347
Algoapark	Eastern Cape	325
Total		4462

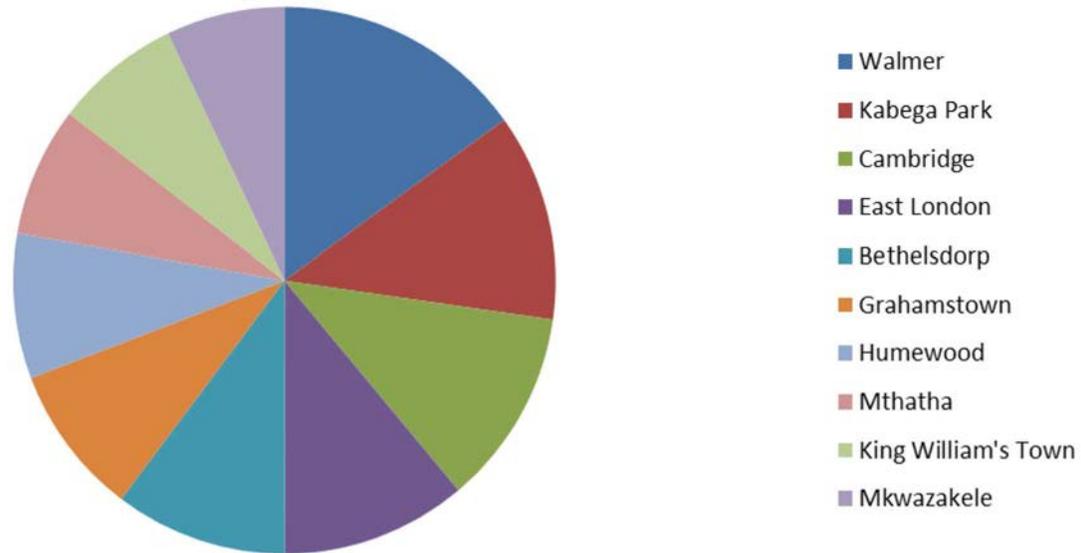
Robbery with aggravating circumstances: Worst the precincts in 2016



Burglary at residential premises : High Crime Volume Police Stations in 2016

Precinct	Province	Number Crimes
Walmer	Eastern Cape	866
Kabega Park	Eastern Cape	706
Cambridge	Eastern Cape	671
East London	Eastern Cape	637
Bethelsdorp	Eastern Cape	594
Grahamstown	Eastern Cape	515
Humewood	Eastern Cape	493
Mthatha	Eastern Cape	442
King William's Town	Eastern Cape	433
Kwazakele	Eastern Cape	407
Total		5764

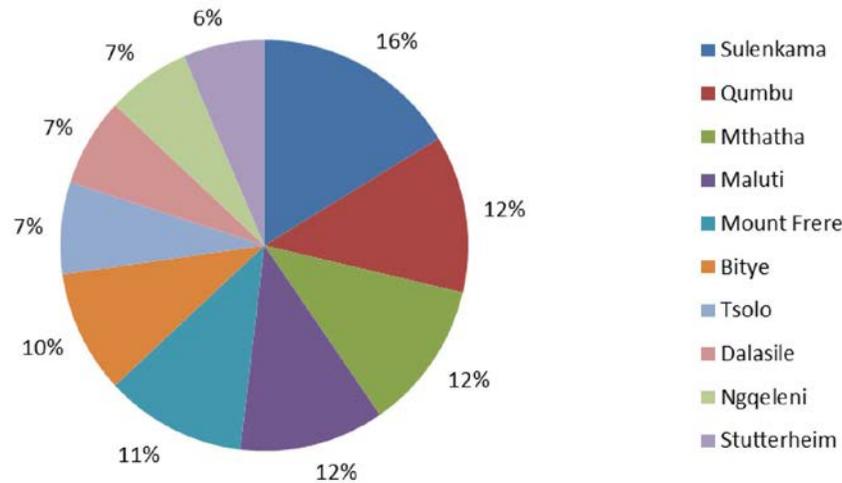
Burglary at residential premises: Worst ten precincts in 2016



Stock-theft : High Crime Volume Police Stations in 2016

Precinct	Province	Number Crimes
Sulenkama	Eastern Cape	271
Qumbu	Eastern Cape	206
Mthatha	Eastern Cape	195
Maluti	Eastern Cape	191
Mount Frere	Eastern Cape	186
Bitye	Eastern Cape	161
Tsolo	Eastern Cape	120
Dalasile	Eastern Cape	116
Ngqeleni	Eastern Cape	110
Stutterheim	Eastern Cape	107
Total		1663

Stock-theft: Worst then precincts in 2016



Organizational Environment

The Department of Safety and Liaison is a provincial competency with a Provincial Head Office located in Bhisho. The organizational structure of the department has 305 posts and only 148 posts are funded. The service delivery model of the department is wired to deliver the services at the coal face and in our cases the districts. There are seven (7) District Offices located at Alfred Nzo, Amathole, Cacadu, Chris Hani, Joe Gqabi, Nelson Mandela Metro and OR Tambo that oversee the Eastern Cape Provincial South African Police Service (SAPS). The district offices oversee 196 police stations throughout the province.

The funded **148** posts are allocated as follows:

Total Warm Bodies = **142**

Administration: **76**

Crime Prevention and Community Police Relations: **66**

Replacement posts to be filled as per ARP = **06**

Youth representation in the department equals to **42** employees of **142**, which is 30%, with **17** males and **25** females. Youth is not represented at SMS level.

There are **13** funded posts at SMS level with **12** filled and **1** vacant .

The Departmental employment equity status is as follows:

SMS level: **5** females and **7** males, resulting in a 58% male representation and 42% females representation.

MMS level: **11** females and **13** males, resulting in a 46% female and 54% male representation.

Level 9-10: **11** posts are occupied by females and **6** by males, resulting in a 65% females and 35% male representation

Level 1 – 8: **56** posts are occupied by females and **30** by males, resulting in a 65% females and 35% male representation.

The above statistics reveal that at SMS and MMS level the Department does not meet the required 50/50 gender equity target it has more males than females. Level 9-10 is female dominated and also at Level 1–8 females are dominating as well.

Regarding people with disability, the Department is at 2.1%, and meets the required 2% disability target.

There are **3** interns appointed on contract for 12 months. All three interns are females.

The department has a responsibility to carry out the mandate of the Civilian Secretariat Act 2 of 2011. Although this mandate is unfunded, the department still continues carrying out its obligation. Effective monitoring of the SAPS is therefore hindered due to unfunded vacancies.

Departmental Employment Equity Profile 2016/17 Financial Year

Departmental Workforce Profile

Occupational Level	Vacant Funded Posts	Filled	Total Males	%	Total Females	%	Disabled	%
Level 15-16	01	00	00	0%	00	0%	-	-
Level 13-14	00	12	07	58%	05	42%	-	-
Level 10-12	03	40	18	45%	22	55%	01	2%
Level 6-9	02	55	21	38%	34	62%	-	-
Level 3-5	03	22	08	36%	14	64%	02	5%
Level 1-2	00	10	02	20%	08	80%	-	-
TOTAL	09	139	56	40%	83	60%	03	2%
Internship Programme	00	03	00	00%	03	100%	-	-

Current Workforce Equity Profile as at 10 March 2017

OCCUPATIONAL LEVELS	MALES				FEMALES				TOTAL
	A	C	I	W	A	C	I	W	
Top Management (Level 16)	0	0	0	0	0	0	0	0	0
Senior Management (Level 14-13)	2	2	2	1	5	0	0	0	12
Professionals (Level 10-12)	17	1	0	0	20	2	0	0	40
Skilled technical (Level 6-9)	20	0	1	0	30	3	0	1	55
Semi-skilled (Level 3-5)	8	0	0	0	14	0	0	0	22
Unskilled (Level 1-2)	2	0	0	0	7	1	0	0	10
Total permanent	49	3	3	1	76	6	0	1	139
Non-permanent	0	0	0	0	3	0	0	0	3
GRAND TOTAL	49	3	3	1	79	6	0	1	142
PERCENTAGE%	35	2	2	1	58	4	0	1	100%

Source: Departmental Employment Equity Profile 2016/17



MEC: Safety & Liaison
Ms W Tikana



Acting Head of Department
Mr Z. V. Kani



Chief Financial Officer
Mr B. Lottering



General Manager: Community Safety
Ms. P. Nqakula



Acting General Manager: Corporate Services
Ms. N. Mahonga .

2.

3. Revisions to legislative and other mandates

2.1 Legislative Mandate

Constitution of the Republic of South Africa, 1996.

Section 206 (3) of the Constitution entitles each Province:

- To monitor Police conduct;
- To oversee the effectiveness and efficiency of the Police service, including receiving reports on the Police service;
- To promote good relations between the Police and the Community;
- To assess the effectiveness of visible policing

South African Police Service Act, 1995.

In terms of South African Police Service Act, Provincial Secretariats are required to support the Provincial Member of the Executive Council for Safety and Security by:

- Providing advice on all policing matters
- Ensuring civilian oversight of the South African Police Service (SAPS)
- Promoting democratic accountability and transparency in the SAPS
- Providing a legal advisory service
- Providing communication and administrative support
- Monitoring the implementation of SAPS policy
- Conducting research into any policing matters and reporting thereon

South African Police Amendment Act, 1998.

The South African Police Amendment Act empowers the Member of the Executive Council to:

- Approve the establishment of Municipal Police Services within a municipality,
- Regulating their function by setting establishment conditions
- Appoint an official as an administrator in the event that the municipal police service has failed to comply with set conditions

3.2 Core Legislative Mandate

The Civilian Secretariat for Police Service Act 2 of 2011 empowers the Provincial Secretariat to:

- Monitor and evaluate the implementation of policing policy in the province;
- Evaluate and monitor police conduct in the province;
- Develop and evaluate safety models and monitoring tools;
- Assist the Civilian Secretariat with any monitoring and evaluation projects;
- Promote community police relations and establish and promote partnerships; and

- Manage the enhancement of community safety structures within the province.

The Independent Police Investigative Directorate Act 1 of 2011, 2011 provides that the Secretariat.

- must monitor the implementation by SAPS of the recommendations made by IPID
- provide the Minister with regular reports on SAPS compliance
- The Independent Complaints Directorate in the Domestic Violence Act, 1998 has been substituted by Secretariat: reporting on the implementation of the DVA, dealing with SAPS applications for exemptions etc

2.3 Policy Framework

White Paper on Safety and Security, 1998.

The paper provided for the Provincial Secretariat taking responsibility for:

- Initiating and coordinating social crime prevention programs
- Mobilizing resources for social crime prevention programs
- Coordinating a range of provincial functions – health, education, welfare and local government – to achieve more effective crime prevention
- Evaluating and supporting the social crime prevention programs at local government level
- Implementing and taking joint responsibility for social crime prevention programs in areas where local government is poorly resourced or lacks capacity
- The establishment of public – private partnerships to support crime prevention

National Crime Prevention Strategy, 1996.

A long term program aimed at creating conditions in which the opportunity and motivation for crime will be reduced, as well as transforming the capacity of the criminal justice system (CJS) to deal with crime

- A four pillar approach model
- Criminal Justice Processes aims to make the CJS more efficient and effective. It must provide a sure and clear deterrent for criminals and reduce the risk of re-offending
- Reducing crime through Environmental Design focuses on designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals
- Public values and education concerns initiatives aimed at changing the way communities react to crime and violence. It involves programs which utilise public education and information in facilitating meaningful citizen participation in crime prevention
- Transnational crime programs aimed at improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international syndicates

The Provincial Safety Strategy has adopted a four pillar approach and the key focus areas are:

- Strengthen Communities Against Crime
- Prevent Violence
- Prevent Corruption
- Strengthen the Criminal Justice System

2.4 Governance Legislative Mandate

- **Public Service Act, 1994**

The Act provides for the regulation of conditions of employment, terms of office, discipline, retirement and discharge of members of the Public Service and matters connected therewith.

- **Public Finance Management Act, 1999.**

The Act provides for the regulation of financial management in the department to ensure that all revenue, expenditure, assets and liabilities are managed effectively and efficiently and to provide for the responsibilities of persons entrusted with financial management.

In line with the critical shifts in sector policy relating to the Civilian Secretariat Act and the IPID Act, and the envisaged re-alignment of the mandate for provincial departments of Safety and Liaison in particular, and crime prevention and civilian oversight, the Department has reviewed the Provincial Crime Prevention Strategy.



B. LOTTERING
CHIEF FINANCIAL OFFICER

3. Overview of 2017/18 budget and MTEF estimates

3.1 Expenditure estimates

Department of Safety Programme	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R Thousand								
1. Administration	36 809	42 415	41 068	48 515	48 969	49 128	52 542	55 484
2. Provincial Secretariat for Police Service	32 507	40 643	42 212	40 758	41 934	45 680	46 670	50 174
Total payments and estimates	69 316	83 058	83 280	89 273	90 903	94 808	99 212	105 658
Current payments	65 564	78 278	80 624	87 583	88 419	93 148	96 461	102 753
Compensation of employees	45 283	53 106	59 732	66 580	66 346	71 583	75 802	80 047
Goods and services	20 275	25 171	20 892	21 003	22 073	21 565	20 659	22 706
Administrative fees	3	4	4	10	10	10	11	12
Advertising	1 154	931	969	687	495	578	1 077	1 138
Assets less than the capitalisation threshold	341	138	70	-	300	48	-	-
Audit cost: External	2 958	2 915	2 912	3 100	3 086	3 401	3 598	3 799
Bursaries: Employees	183	176	85	212	212	248	262	277
Catering: Departmental activities	1 425	1 535	1 269	906	1 390	1 448	1 258	1 328
Communication (G&S)	2 883	3 213	2 117	2 544	2 547	2 092	1 155	1 219

Department of Safety Programme	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R Thousand								
Computer services	2 294	3 299	3 064	3 100	3 690	3 935	3 512	3 709
Consultants and professional services: Business and advisory services	573	453	517	600	600	610	507	536
Consultants and professional services: Legal costs	25	646	91	106	310	100	106	112
Contractors	382	1 840	1 013	2 000	2 180	1 956	106	112
Agency and support / outsourced services	35	276	191	-	-	-	909	960
Fleet services (including government motor transport)	381	524	418	544	343	458	487	514
Inventory: Other supplies	3	-	-	-	-	-	-	-
Consumable supplies	174	379	229	160	160	292	596	630
Consumable: Stationery, printing and office supplies	682	565	980	680	708	620	582	614
Operating leases	410	252	233	300	305	400	529	559
Property payments	132	64	26	-	-	60	-	-
Transport provided: Departmental activity	88	164	76	-	48	245	-	-
Travel and subsistence	4 868	5 861	4 813	3 881	4 135	3 430	4 254	5 382
Training and development	337	171	304	415	415	471	506	534
Operating payments	302	538	208	166	11	12	-	-
Venues and facilities	642	1 227	1 303	1 592	1 128	1 151	1 203	1 271
Interest and rent on land	6	1	-	-	-	-	-	-
Interest	6	1	-	-	-	-	-	-
Transfers and subsidies	1 385	335	325	-	114	-	-	-
Social benefits	1 385	276	79	-	114	-	-	-
Departmental Agency Accounts	-	-	160					
Other transfers to households	-	59	86					
Payments for Capital Assets	2 354	4 369	2 254	1 690	2 370	1 660	2 751	2 905
Transport equipment	76	1 124	1 222	1 690	1 470	1 600	1 693	1 788
Other machinery and equipment	2 278	2 773	1 032	-	900	60	1 058	1 117
Software and other tangibles	-	472	-	-	-	-	-	-
Payments for financial assets	13	76	77	-	-	-	-	-
Total	69 316	83 058	83 280	89 273	90 903	94 808	99 212	105 658

3.2 Relating expenditure trends to Strategic Goals

3.2.1 Performance trends

In terms of relating its budget and expenditure to driving its core strategic goals and objectives, the department will focus its resources on advancing the following priorities and deliverables in the Province:

- Creating awareness on Safety and Security matters
- Research into policing and safety matters
- Enhancing support to the functionality of Community Police Fora
- Intensifying efforts through public awareness campaigns to reduce crimes committed against Women and Children
- Strengthening and actively establishing Street and Village Committees
- Working closely with the department of Education to facilitate the Safer Schools program.
- Improving and expanding Rural Safety to the neediest in the Province.
- Intensifying the fight against fraud and corruption
- Service delivery evaluations at police stations with a focus on vigorous oversight.
- Ensuring implementation of recommendations made to SAPS in order to improve policing in the province
- To ensure compliance by SAPS to the provisions of DVA 116 of 1998

The Department is on track in working together with communities in the Province to make it a safer place for all its inhabitants and visitors.

3.2.2 Expenditure trends

The department's allocation has increased from **R69.316 million** in 2013/14 to an allocation of **R89 179 million** in 2016/17. The increase is attributable to the increase in funding for compensation of employees as a result of increase in the number of personnel and wage agreements.

In 2017/18, the budget is projected to grow from **R89.273 million** to **R94 808 million** and the increase in budget allocation is mainly attributable to the additional funding for Civilian Oversight policy priorities and augmenting compensation of employees.

Compensation of employees increased from R45.283 million in 2013/14 to an allocation of **R66 444 million** in 2016/17. In 2017/18, the budget of **R71 583 million** increases by **7.7 per cent** as compared to 2016/17 allocation as a result of the Improvement in Condition of Service (ICS) and reprioritisation done by the department to fund cost pressure in compensation of employees.

Goods and services increased from **R20.275 million** in 2013/14 to **R22 142 million** in 2016/17. In 2017/18, the budget of **R21 565 million** decreases by **2.6 per cent** as compared to 2016/17 allocation and is mainly due to reprioritisation done by the department to fund compensation of employees.

Payments for capital assets decreased from **R2.354 million** in 2013/14 to **R2 370 million** in 2016/17. The 2017/18 allocation is **R1 600 million** and shows a decrease of **30.0 per cent** when compared with 2016/17 allocation. This is mainly due to reprioritisation done by the department to fund cost pressure in goods and services.

BB

PART

PART B: PROGRAM AND SUBPROGRAM PLANS

Summarised Budget and Program Structure

Service Delivery interventions are achieved by means of two main Programs which are sub-divided into nine sub-programs as indicated below:

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

Summarised Strategic Goals and Objectives

GOALS	OBJECTIVES
STRATEGIC GOAL 1 Efficient and effective governance and administration of the department	1.1 Provide executive leadership and oversight to ensure effective governance and service delivery to citizens of the Eastern Cape. 1.2 Provide strategic leadership and management of the department. 1.3 Provide efficient and effective financial management and supply chain management 1.4 Provide an efficient and effective corporate management support to the department.
STRATEGIC GOAL 2 Exercise oversight function with regards to the South African Police Service and/ or Metro Police Services in the Eastern Cape	2.1 Overall management of the program and realization of the mandate as outlined in Section 206 of the Constitution and the Civilian Secretariat for Police Act 2 of 2011. 2.2 Surveys and research into safety and security matters
STRATEGIC GOAL 3 Build safer communities through effective partnerships	2.3 Monitoring and Evaluation of SAPS to ensure adherence to set policing norms and standards 2.4 Community mobilization against crime to improve community safety 2.5 To promote multi-agency collaboration in community safety



Z.V. KANI
GENERAL MANAGER: CORPORATE SERVICES

PROGRAM 1: ADMINISTRATION

Program 1: Administration

Program	Sub-Program
1. Administration	1.1 Office of the MEC 1.2 Office of the Head of Department 1.3 Financial Management 1.4 Corporate Services

Purpose of the Program

To promote good governance and administrative support to the department.

Sub program 1.1: Office of the MEC

Sub Program Purpose

To assist the MEC responsible for Safety and Liaison in fulfilling the legislative, political and administrative role as a Member of the Provincial Legislature.

Strategic Objective	Provide executive leadership and oversight to ensure effective governance and service delivery to citizens of the Eastern Cape.
Objective statement	The MEC should provide leadership in order to fulfill his Legislative, political and administrative role as a member of the Provincial Cabinet
Baseline	Adequate support
Justification	Effective and efficient office of the MEC to improve service delivery to communities and leadership to the SAPS
Links	Civilian Secretariat for police service Act; SAPS Act, Constitution, IPID Act and the NDP (Chapter 12)

Strategic Objective Annual Targets

Strategic objective		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
1.1	Provide executive leadership and oversight to ensure effective governance and service delivery to citizens of the Eastern Cape	1	6	9 Strategic Documents submitted on the prescribed form and time to Legislature for accountability purposes	9 Strategic Documents submitted on the prescribed form and time to Legislature for accountability purposes	9 Strategic Documents submitted on the prescribed form and time to Legislature for accountability purposes	9 Strategic Documents submitted on the prescribed form and time to Legislature for accountability purposes	9 Strategic Documents submitted on the prescribed form and time to Legislature for accountability purposes
		No Baseline	No Baseline	14 Public Participation Programs	14 Public Participation Programs	21 Public Participation Programs	21 Public Participation Programs	21 Public Participation Programs

Strategic objective	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
	2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
	No Baseline	No Baseline	28 MEC engagements with the relevant stakeholders	28 MEC engagements with the relevant stakeholders	16 MEC engagements with the stakeholders:	16 MEC engagements with the stakeholders:	16 MEC engagements with the stakeholders:
	No Baseline	No Baseline	6 Submissions of Responses to Portfolio Committee recommendations within 30 days	6 Submissions of Responses to Portfolio Committee recommendations within 30 days	6 Submissions of Responses to Portfolio Committee recommendations within 30 days	6 Submissions of Responses to Portfolio Committee recommendations within 30 days	6 Submissions of Responses to Portfolio Committee recommendations within 30 days
	No Baseline	No Baseline	16 Submissions of responses to Parliamentary Questions within 10 days	16 Submissions of responses to Parliamentary Questions within 10 days	16 Submissions of responses to Parliamentary Questions within 10 days	16 Submissions of responses to Parliamentary Questions within 10 days	16 Submissions of responses to Parliamentary Questions within 10 days

Sub-Program 1.1: Office of the MEC

Performance indicators for 2017/18

Performance indicators:	Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
1.1.1	No of Strategic Documents submitted on the prescribed time to Legislature for accountability purposes								
	• Policy Speech	3	1	1	1	1	1	1	1
	• Annual Performance Plan	3	1	1	1	1	1	1	1
	• Service Delivery Improvement Plan	3	1	1	1	1	1	1	1
	• Quarterly Report	12	4	4	4	4	4	4	4
	• Financial Oversight Report	3	1	1	1	1	1	1	1
	• Annual Report	3	1	1	1	1	1	1	1
1.1.2	Number of Public Participation	63	14	11	24	21	21	21	21

Performance indicators:	Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
Programs									
1.1.3	Number of MEC engagements with the stakeholders:								
	• SAPS	24	No Baseline	26	20	28	8	8	8
	• Parliamentary interactive sessions	24	No Baseline	No Baseline	27	36	8	8	8
1.1.4	No of responses submitted to Portfolio Committee as per Recommendations within 30 days	12	No Baseline	No Baseline	3	6	4	4	4
1.1.5	No of responses submitted to Parliamentary Questions as per request within 15 days	48	No Baseline	No Baseline	27	16	16	16	16

Sub-Program: 1.1 Office of the MEC

Quarterly Targets for 2017/18

Quarterly targets for program performance indicators

Program performance indicators	Reporting period	Annual target 2017/18	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.1.1	No of Strategic Documents submitted on the prescribed time to Legislature for accountability purposes						
	• Policy Speech	Annually	1	-	-	-	1
	• Annual Performance Plan	Annually	1	-	-	-	1
	• Service Delivery Improvement Plan	Annually	1	-	-	-	1
	• Quarterly Reports	Quarterly	4	1	1	1	1
	• Financial Oversight Report	Annually	1	-	1	-	-
	• Annual Report	Annually	1	-	1	-	-

Program performance indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.2	Number of Public Participation Programs	Quarterly	21	5	5	5	6
1.1.3	Number of MEC engagements with the stakeholders:						
	<ul style="list-style-type: none"> • SAPS • Parliamentary interactive sessions 	Quarterly	8	2	2	2	2
		Quarterly	8	2	2	2	2
1.1.4	No of responses submitted to Portfolio Committee as per Recommendations within 30 days	Quarterly	4	1	1	1	1
1.1.5	No of responses submitted to Parliamentary Questions as per request within 15 days	Quarterly	16	4	4	4	4

Sub-Program 1.2: Office of the Head of the Department

Sub-Program Purpose

To ensure good governance in the department.

Strategic Objective	Provide strategic leadership and management of the department
Objective statement	Ensure that the department complies with political mandates and priorities. Provide strategic leadership and administrative support to the department in line with policy and legislation directives.
Baseline	Governance structures that enable a cohesive and functional department
Justification	Ensure the department is continuously improving its ways of working through implementing modern public management practices which will enable effective decision making
Links	Civilian Secretariat for Police Act 2 of 2011 , SAPS Act, Constitution, PFMA, PSA, PSR, IPID Act & National Development Plan (Chapter 12)

Sub-Program 1.2: Head of the Department

Strategic Objective Annual Targets

Strategic objective		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
1.2.1	Provide strategic leadership and management of the department	No baseline	No Baeline	4 reports on Oversight of the departmental Performance in terms of <ul style="list-style-type: none"> • program productivity • Sound Business Practices Best – work methods through quarterly engagements with management	4 reports on Oversight of the Departmental Performance in terms of <ul style="list-style-type: none"> • program productivity • Sound Business Practices • Best – work methods through quarterly engagements with management 	Implementation of the good governance framework through 6 performance oversight reports	Implementation of the good governance framework through 6 performance oversight reports	Implementation of the good governance framework through 6 performance oversight reports
1.2.2		No baseline	No baseline	4 Reports	Maintaining the Functionality of governance structures in the Department and reporting on it quarterly	Maintaining the Functionality of governance structures in the Department and reporting on it quarterly	Maintaining the Functionality of governance structures in the Department and reporting on it quarterly	Maintaining the Functionality of governance structures in the Department and reporting on it quarterly
		No baseline	No baseline	4 Reports	4 Reports	Establishment of new structures:	Maintaining the Functionality of governance structures in the Department and reporting on it	Maintaining the Functionality of governance structures in the Department and reporting on it

Strategic objective	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
	2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
						quarterly	quarterly
1.2.3	No baseline	No baseline	No baseline	Implementation of all cluster resolutions quarterly	Implementation of all cluster resolutions quarterly	Implementation of all cluster resolutions quarterly	Implementation of all cluster resolutions quarterly
1.2.4	No Baseline	4 reports on the monitoring of the 8 principle action plan for promoting women's empowerment and gender equality within the public service workplace	Promoting women's empowerment and gender equality within the public service workplace through quarterly reports in line with the 8 principle action plan	Promoting women's empowerment and gender equality within the public service workplace through quarterly reports in line with the 8 principle action plan .	Promoting women's empowerment and gender equality within the public service workplace through quarterly reports in line with the 8 principle action plan .	Promoting women's empowerment and gender equality within the public service workplace through quarterly reports in line with the 8 principle action plan.	Promoting women's empowerment and gender equality within the public service workplace through quarterly reports in line with the 8 principle action plan .
1.2.5	4 reports implementation of programs aimed at mainstreaming vulnerable group issues	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly	Mainstreaming vulnerable groups' issues through the Implementation of 10 programs aimed at their empowerment and reporting on it quarterly
1.2.6	4 reports on implementation of security functions or services in line with MISS and MPSS	4 reports on implementation of security functions or services in line with MISS and MPSS	Implementation of security functions or services in line with MISS, MPSS and other relevant legislative or regulatory	Implementation of security functions or services in line with MISS, MPSS and other relevant legislative or regulatory frameworks and reporting on it quarterly	Security procedures customized in line with MISS, MPSS and other relevant legislative or	Security procedures customized in line with MISS, MPSS and other relevant legislative or	Security procedures customized in line with MISS, MPSS and other relevant legislative or

Strategic objective		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
				frameworks and reporting on it quarterly		regulatory frameworks	regulatory frameworks	regulatory frameworks
1.2.7		No baseline	No baseline	No baseline	4 reports on functionality of Internal Audit in accordance with approved operational plan	4 reports on functionality of Internal Audit in accordance with approved operational plan	4 reports on functionality of Internal Audit in accordance with approved operational plan	4 reports on functionality of Internal Audit in accordance with approved operational plan
1.2.8		No baseline	No baseline	No baseline	Improving MPAT scores through the implementation of National Treasury Public Sector Risk Management Framework Improving Audit outcome through the implementation of an audit Intervention Plan	Improving MPAT scores through the implementation of National Treasury Public Sector Risk Management Framework Improving Audit outcome through the implementation of an audit Intervention Plan	Improving MPAT scores through the implementation of National Treasury Public Sector Risk Management Framework Improving Audit outcome through the implementation of an audit Intervention Plan	No baseline

Sub-Program 1.2: Head of Department

Performance indicators for 2017/18

Performance indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.1	No of reports submitted to the MEC reflecting overall performance of the Department against pre-determined objectives in the APP	18	No Baseline	No Baseline	6	6	6	6	6
1.2.2	No of reports on management structures functional for good governance	12	No Baseline	No Baseline	4	4	4	4	4
1.2.3	No of reports on implementation of cluster resolutions	12	No baseline	No baseline	No Baseline	4	4	4	4
1.2.4	Implementation of security legislative/regulatory frameworks on MISS, MPSS	15	No Baseline	No Baseline	No Baseline	4	5 reports on MISS & MPSS	5 reports on MISS & MPSS	5 reports on MISS & MPSS
1.2.5	Implementation of the 8 principle action plan for promoting women empowerment and gender equality within the public service works place	12	No Baseline	No Baseline	4	4 reports on the monitoring of the 8 Principle Action Plan for promoting women's empowerment and gender equality within the public service workplace	4 reports on the monitoring of the 8 Principle Action Plan for promoting women's empowerment and gender equality within the public service workplace	4 reports on the monitoring of the 8 Principle Action Plan for promoting women's empowerment and gender equality within the public service workplace	4 reports on the monitoring of the 8 Principle Action Plan for promoting women's empowerment and gender equality within the public service workplace

Performance indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.6	No of programs aimed at mainstreaming vulnerable groups implemented	12	No Baseline	No Baseline	4	4	4 programs aimed at mainstreaming vulnerable groups implemented	4 programs aimed at mainstreaming vulnerable groups implemented	4 programs aimed at mainstreaming vulnerable groups implemented
1.2.7	Implementation of Gender Equality Strategic Framework	6	No Baseline	No Baseline	2	2	2 reports on Gender Equality Strategic Framework	2 reports on Gender Equality Strategic Framework	2 reports on Gender Equality Strategic Framework
1.2.8	Implementation of Job Access Strategic Framework	6	No Baseline	No Baseline	2	2	2 reports on Implementation of Job Access Strategic Framework	2 reports on Implementation of Job Access Strategic Framework	2 reports on Implementation of Job Access Strategic Framework
1.2.9	Commemoration of institutionalized days	6	No baseline	No baseline	No baseline	No baseline	2 reports on Commemoration of institutionalized days	2 reports on Commemoration of institutionalized days	2 reports on Commemoration of institutionalized days
1.2.10	No of internal audit risk based operational plans developed	15	No Baseline	No Baseline	No Baseline	4	4 quarterly reports	4 quarterly reports	4 quarterly reports
							1 Internal audit risk based operational plan	1 Internal audit risk based operational plan	1 Internal audit risk based operational plan
1.2.11	No of reports on implementation of National Treasury Public Sector Risk Management Framework	15	No Baseline	No Baseline	No Baseline	No baseline	5	5	5
1.2.12	No of reports on implementation of audit intervention plan	12	No Baseline	No Baseline	No Baseline	4	4	4	4

Sub-Program 1.2: Office of the Head of the Department

Quarterly targets for 2017/18

Program performance indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.1	No of reports submitted to the MEC reflecting overall performance of the department against pre-determined objectives in the APP	Quarterly	6	1	2	2	1
1.2.2	No of reports on management structures functional for good governance	Quarterly	4	1	1	1	1
1.2.3	No of reports on implementation of cluster resolutions	Quarterly	4	1	1	1	1
1.2.4	Implementation of security legislative/regulatory frameworks on MISS, MPSS	Quarterly	5	1	1	1	1
				1 security business plan	1 Report on implementation of security business plan	1 Report on implementation of security business plan	1 Report on implementation of security business plan
1.2.5	Implementation of the 8 principle action plan for promoting women empowerment and gender equality within the public service works place	Quarterly	4	1	1	1	1
1.2.6	No of programs aimed at mainstreaming vulnerable groups implemented	Quarterly	4	1	1	1	1
1.2.7	Implementation of Gender Equality Strategic Framework	Bi-Annualy	2	-	1 six monthly implementation report	-	1 six monthly Implementation Report
1.2.8	Implementation of Job Access Strategic Framework	Bi-Annualy	2	-	1 six monthly implementation report	-	1 six monthly Implementation Report
1.2.9	Commemoration of institutionalize days	Bi-Annually	2	-	1	-	1
1.2.10	No of intenal audit risk based operational plans developed	Quarterly	5	1	1	1	1
							1 internal audit risk based operational

Program performance indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
							plan
1.2.11	No of reports on implementation of National Treasury Public Sector Risk Management Framework	Quarterly	5	1	1	1	2
1.2.12	No of reports on implementation of audit intervention plan	Quarterly	4	1	1	1	1

Sub-Program 1.3: Financial Management

Sub-program Purpose

To provide effective support services through financial management and administration.

Strategic Objective	Provide efficient and effective financial management and supply chain management
Objective statement	Contribute to sound financial management practices, credible budget planning, effective risk managements and streamlined procurement processes that comply with the relevant legislatives prescripts
Baseline	Unqualified audit opinion outcome
Justification	Financial accountability and improved audit outcome
Links	Compliance with PFMA , Treasury regulations and corporate governance principles Compliance with PFMA, PPPFA, BBBEE, Treasury Regulations and other applicable National and Provincial legislative prescripts

Sub-Program 1.3: Financial Management

Strategic Objective Annual Targets

Strategic objectives		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
1.3.1	Provide efficient and effective financial management and supply chain management	1	1	1	1	Facilitate the preparation of the budget for submission on due date twice a year	Facilitate the preparation of the budget for submission on due date twice a year	Facilitate the preparation of the budget for submission on due date twice a year
		8	149	149	116	Develop and submit 116 reports on management of financial resources	Develop and submit 116 reports on management of financial resources	Develop and submit 116 reports on management of financial resources
		No Baseline	5	4	4	Develop and submit 4 reports on the financial position of the department	Develop and submit 4 reports on the financial position of the department	Develop and submit 4 reports on the financial position of the department

Sub-Program 1.3: Financial Management

Performance indicators for 2017/18

Performance indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.1	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.	6	1	1	1	1	2	2	2
1.3.2	No of financial management reports submitted in compliance with the PFMA and relevant prescripts	348	8	149	149	116	116	116	116
1.3.3	No of reports on the financial position, performance and changes in financial position of the department	12	No Baseline	5	4	4	4	4	4

Sub-Programme 1.3: Financial Management

Quarterly Targets for 2017/18

Quarterly targets for sub-programme performance indicators

Programme performance indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.1	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.	Annually	2	-	-	1	1
1.3.2	No of financial management reports submitted in compliance with the PFMA and relevant prescripts	Monthly	96	24	24	24	24
		Quarterly	16	4	4	4	4
		Bi-Annually	2	-	1	-	1
		Annually	2	-	-	-	2
1.3.3	No of reports on the financial position, performance and changes in financial position of the department	Quarterly	4	1	1	1	1

Sub-Program 1.4: Corporate Services

Sub-Program Purpose

To provide support services, with regard to Strategic Management, Human Resources Management and Development, Information Communication Technology and Departmental Communication and Customer Care Services.

Strategic Objective	Provide an efficient and effective corporate management support to the department
Objective statement	Ensure effective service delivery of the department through the corporate services support
Baseline	Approved polices and strategies
Justification	Service delivery mandate of the department will be realized through corporate service support
Links	Constitution, Public Service Act, Public Service Regulations, PFMA, Treasury Regulations, NDP MISS and MPSS

Sub-Program 1.4: Corporate Services

Strategic Objective Annual Targets

Strategic objectives		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
1.4.1	Provide an efficient and effective corporate management support to the department	No baseline	No baseline	Develop Corporate Services policies	Improve MPAT ratings to level 4 through full compliance with policies	Improve MPAT ratings to level 4 through full compliance with policies	Improve MPAT ratings to level 4 through full compliance with policies	Improve MPAT ratings to level 4 through full compliance with policies
1.4.2		No baseline	Develop ICT plans and implementation plans	Develop ICT plans and implementation plans	Increasing alignment of investment towards departmental strategic goals through improved corporate governance of ICT	Increasing alignment of investment towards departmental strategic goals through improved corporate governance of ICT	Increasing alignment of investment towards departmental strategic goals through improved corporate governance of ICT	Increasing alignment of investment towards departmental strategic goals through improved corporate governance of ICT

Strategic objectives		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
1.4.3		Develop Human Resource plans	Develop Human Resource plans	Full compliance with the HR compliance framework through effective integrated human resource management	Full compliance with the HR compliance framework through effective integrated human resource management	Full compliance with the HR compliance framework through effective integrated human resource management	Full compliance with the HR compliance framework through effective integrated human resource management	Full compliance with the HR compliance framework through effective integrated human resource management
	1.4.4	No baseline	No baseline	Develop a departmental Communication Plan	Develop a departmental Communication Strategy and action plan	Reviewal and Implementation of the Communication Action Plan	Reviewal and Implementation of the Communication Action Plan	Development of the Communication strategy & Action Plan
		No baseline	No baseline	No baseline	No baseline	Development of a Stakeholder Management Action Plan	Development of a Stakeholder Management Action Plan	Reviewal and implementation of Stakeholder Management Action Plan
		No baseline	No baseline	No baseline	Develop a Public Participation Plan	Reviewal and implementation of the Public Participation plan	Reviewal and implementation of the Public Participation plan	Development of a Public Participation Plan
1.4.5		Coordinate the review of the Strategic Plan	Coordinate the development of the 5 year Strategic Plan	Promote an effective service delivery oriented organization through effective planning and reporting on organizational performance in line with the PFMA	Promote an effective service delivery oriented organization through effective planning and reporting on organizational performance in line with the PFMA	Promote an effective service delivery oriented organization through effective planning and reporting on organizational performance in line with the PFMA	Promote an effective service delivery oriented organization through effective planning and reporting on organizational performance in line with the PFMA	Coordinate the review of the Strategic Plan
1.4.6		New indicator	New indicator	4 reports	4 reports	Quarterly monitoring for improvement of	Quarterly monitoring for improvement of	Quarterly monitoring for improvement of

Strategic objectives	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
	2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
					MPAT scores	MPAT scores	MPAT scores

Sub-Program 1.4: Corporate Services

Performance indicators for 2016/17

Performance indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.4.1	No of reports on the functioning of the Corporate Services Branch	12	4 reports	4 reports	4 reports	4	4 reports compiled on the implementation of corporate services strategies and plans.4	4 reports compiled on the implementation of corporate services strategies and plans.	4 reports compiled on the implementation of corporate services strategies and plans.
1.4.2	Corporate Governance of ICT in line with DPSA governance framework implemented	54	No Baseline	No Baseline	17	17	18 reports on the implementation of ICT Governance Framework	18 reports on the implementation of ICT Governance Framework	18 reports on the implementation of ICT Governance Framework
1.4.3	HR Plan implemented	7	1	1	2 reports	2	Reviewal of HR Plan 2 reports on the implementation of HR Plan	2 reports on the implementation of HR Plan	2 reports on the implementation of HR Plan
1.4.4	HR Delegations aligned to new Public Service Regulations implemented	12	No Baseline	No Baseline	1	1	4 reports on the implementation of HR Delegations	4 reports on the implementation of HR Delegations	4 reports on the implementation of HR Delegations
1.4.5	Annual Recruitment Plan compliant to NMIR.	27	No Baseline	No Baseline	1	1 ARP developed	1 ARP developed 4 approved NMIR reports	1 ARP developed 4 approved NMIR reports	1 ARP developed 4 approved NMIR reports

Performance indicators:	Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
						4 Quarterly report on implementation of ARP	4 Quarterly report on implementation of ARP	4 Quarterly report on implementation of ARP	
1.4.6	Employment Equity Plan implemented.	18	No Baseline	No Baseline	5	5 reports on the implementation of Employment Equity Plan	Develop Employment Equity Business Plan	Develop Employment Equity Business Plan	Develop Employment Equity Business Plan
							4 EE Reports	4 EE Reports	4 EE Reports
							1 Annual Implementation Report to DOL	1 Annual Implementation Report to DOL	1 Annual Implementation Report to DOL
1.4.7	Human Resource Development Strategic Framework implemented.	21	No Baseline	No Baseline	1 Annual HRD Monitoring Questionnaire	1 Annual HRD Monitoring Questionnaire	1 HRD business plan developed	1 HRD business plan developed	1 HRD business plan developed
					1 Workplace Skills Place Plan	1 Workplace Skills Place Plan	4 HRD Implementation Report	4 HRD Implementation Report	4 HRD Implementation Report
					4 HRD Implementation Report 1 HRD Plan	4 HRD Implementation Report 1 HRD Plan	1 Workplace Skills Place Plan	1 Workplace Skills Place Plan	1 Workplace Skills Place Plan
							1 Annual HRD Monitoring Questionnaire	1 Annual HRD Monitoring Questionnaire	1 Annual HRD Monitoring Questionnaire
1.4.8	PMDS Plan implemented as per the Provincial PMDS policy.	15	No Baseline	4	4	4	Quarterly report on the implementation of the PMDS Plan 1 Annual PMDS Plan	Quarterly report on the implementation of the PMDS Plan 1 Annual PMDS Plan	Quarterly report on the implementation of the PMDS Plan 1 Annual PMDS Plan
1.4.9	Integrated Employee Health	27	No	No Baseline	4 Quarterly	4 Quarterly	4 reports on	4 report on	4 report on

Performance indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	and Wellness Program implemented		Baseline		reports on implementation of integrated Employee Health and Wellness Programs	reports on implementation of integrated Employee Health and Wellness Programs	Integrated Wellness Business Plan	Integrated Wellness Business Plan	Integrated Wellness Business Plan
					1 Annual Report on Integrated Program	1 Annual Report on Integrated Program	4 EHW systems monitoring tool report	4 EHW systems monitoring tool report	4 EHW systems monitoring tool report
					4 EHW Systems Monitoring Tool Report	4 EHW Systems Monitoring Tool Report	1 Annual Report on Integrated Program	1 Annual Report on Integrated Program	1 Annual Report on Integrated Program
1.4.10	Compliance to Employment Relations Strategy	51	No baseline	No Baseline	No Baseline	4 Misconduct Analysis Reports	Develop Employee Relations Business Plan	Develop Employee Relations Business Plan	Develop Employee Relations Business Plan
						4 Grievance Analysis Reports	4 Misconduct Analysis Reports	4 Misconduct Analysis Reports	4 Misconduct Analysis Reports
						4 Dispute Analysis Reports	4 Grievance Analysis Reports	4 Grievance Analysis Reports	4 Grievance Analysis Reports
						4 Financial Misconduct reports	4 Dispute Analysis Reports	4 Dispute Analysis Reports	4 Dispute Analysis Reports
							4 Financial Misconduct reports	4 Financial Misconduct reports	4 Financial Misconduct reports
1.4.11	Compliance to Organizational Design and Job Evaluation directives	9	No baseline	No Baseline	1 Job evaluation plan developed	1 Job evaluation plan developed	Develop job evaluation plan	Develop job evaluation plan	Develop job evaluation plan
						Half yearly report	Half yearly report	Half yearly report	

Performance indicators:	Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets			
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
						on implementation of the Job Evaluation Plan	on implementation of the Job Evaluation Plan	on implementation of the Job Evaluation Plan	
						Annual Report on implementation of the Job Evaluation Plan	Annual Report on implementation of the Job Evaluation Plan	Annual Report on implementation of the Job Evaluation Plan	
1.4.12	Improved service delivery through implementation of the Service Delivery Improvement plan and the Batho Pele implementation plan	24	No baseline	No Baseline	3 quarterly reports on the implementation of ths Service delivery Improvement Plan	3 quarterly reports on the implementation of ths Service delivery Improvement Plan	Quarterly monitoring of the implementation of the ServiceDelivery Improvement Plan and the Batho Pele implementation plan	Quarterly monitoring of the implementation of the ServiceDelivery Improvement Plan and the Batho Pele implementation	Quarterly monitoring of the implementation of the ServiceDelivery Improvement Plan and the Batho Pele implementation
1.4.13	Implementation of the communication action plan in order to ensure synegy in departmental messaging	3	No baseline	No baseline	No baseline	Development of 4 reports on implementation of the communication action plan	Review & quarterly monitoring of the implementation of the Communication Action Plan	Review & quarterly monitoring of the implementation of the Communication Action Plan	Development of the Communication strategy &Action Plan
		12	No baseline	No baseline	No baseline	4	Quarterly monitoring of the implementation of the Stakeholder Management Action Plan	Quarterly monitoring of the implementation of the Stakeholder Management Action Plan	Reviewal and implementation of Stakeholder ManagementAction Plan
			No baseline	No baseline	No baseline	Develop a Public	Reviewal and quarterly	Reviewal and quarterly	Development of a Public Participation

Performance indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
						Participation Plan	monitoring of the implementation of the Public Participation plan	monitoring of the implementation of the Public Participation plan	Plan
1.4.14	Strategic Plan reviewed	3	1	1	1	1	Reviewal of the Strategic Plan	Reviewal of the Strategic Plan	Reviewal of the Strategic Plan
1.4.15	Developed Annual performance plan	3	1	1	1	1	Development of an annual performance plan	Development of an annual performance plan	Development of an annual performance plan
1.4.16	Costed Operational Plan developed	3	1	1	1	1	Development of a costed operational plan	Development of a costed operational plan	Development of a costed operational plan
1.4.17	No of performance reports submitted:								
	▪ Quarterly reports	12	4	4	4	4	Monitor the performance of the department against predetermined objectives and produce 4 reports	Monitor the performance of the department against predetermined objectives and produce 4 reports	Monitor the performance of the department against predetermined objectives and produce 4 reports
	▪ Mid-year Report	3	1	1	1	1	Monitor the performance of the department against predetermined objectives and produce 1 half year report	Monitor the performance of the department against predetermined objectives and produce 1 half year report	Monitor the performance of the department against predetermined objectives and produce 1 half year report
		3	1	1	1	1	Monitor the performance of	Monitor the performance of the	Monitor the performance of the

Performance indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	▪ Annual Report						the department against predetermined objectives and produce 1 annual report	department against predetermined objectives and produce 1 annual report	department against predetermined objectives and produce 1 annual report
1.4.18	No. of reports on monitoring the level of compliance in terms of the MPAT assessment	6	New indicator	New indicator	New indicator	2	2 reports on level of compliance in terms of the MPAT Assessment	2 reports on level of compliance in terms of the MPAT Assessment	2 reports on level of compliance in terms of the MPAT Assessment

Sub-Program 1.4 Corporate Services

Quarterly targets for 2017/18

Quarterly targets for program performance indicators

Program performance indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4.1	No of reports on the functioning of the Corporate Services Branch	Quarterly	4	1	1	1	1
1.4.2	Corporate Governance of ICT in line with DPSA governance framework implemented	Quarterly	18	4 1 Report on ICT Governance Framework 1 ICT Strategy Implementation Report 1 ICT Risk	5 1 Report on ICT Governance Framework 1 ICT Strategy Implementation Report	4 1 Report on ICT Governance Framework 1 ICT Strategy Implementation Report	5 1 Report on ICT Governance Framework 1 ICT Strategy Implementation Report

Program performance indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
				Control Plan ICT Operational Report	1 ICT Risk Control Plan ICT Operational Report ICT Service Contiuity Implementation	Control Plan ICT Operational Report	1 ICT Risk Control Plan ICT Operational Report ICT Service Contiuity Implementation
1.4.3	HR Plan implemented	Quarterly	1 HR Plan 2 implementation reports	Approved HR Plan	1 six month HR Planning Implementation Report	-	1 Annual Planning Implementation Report
1.4.4	HR Delegations aligned to new Public Service Regulations implemented	Quarterly	4	1 Approved Delegation Register	1 Approved Delegation Register	1 Approved Delegation Register	1 Approved Delegation Register
1.4.5	Annual Recruitment Plan compliant to NMIR.	Quarterly	9	1 Quarterly report on implementation of ARP	1 Quarterly report on implementation of ARP	1 Quarterly report on implementation of ARP	1 Quarterly report on implementation of ARP 1 Annual Recruitment Plan
				1 Approved NMIR report	1 Approved NMIR report	1 Approved NMIR report	1 Approved NMIR report
1.4.6	Employment Equity Plan implemented.	Annually	6	1 EE Report Develop Employment Equity Business Plan	1 EE Report	1 EE Report 1 Annual Implementation Report to DOL	1 EE Report
1.4.7	Human Resource Development Strategic Framework implemented.	Annually	4	1 HRD Implementation Report	1 HRD Implementation Report	1 HRD Implementation Report	1 HRD Implementation Report

Program performance indicators	Reporting period	Annual target 2017/18	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
		2 plans	1 Workplace Skills Place Plan	-	-	1 HRD Plan	
		1 Questionnaire	1 Annual HRD Monitoring Questionnaire	-	-	-	
1.4.8	PMDS Plan implemented as per the Provincial PMDS policy.	Quarterly	5	1 PMDS quarterly Report	1 PMDS quarterly Report	1 PMDS quarterly Report	1 PMDS quarterly Report 1 Annual PMDS Plan
1.4.9	Integrated Employee Health and Wellness Program implemented	Quarterly	9	1 report on Integrated Wellness Business Plan			
				1 EHW systems monitoring tool report			
1.4.10	Compliance to Employment Relations Strategy	Quarterly	17	Develop Employee Relations Business Plan	-	-	-
				1 Misconduct Analysis Report			
				1 Grievance Analysis Report			
				1 Dispute Analysis Report			

Program performance indicators	Reporting period	Annual target 2017/18	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
			1 Financial Misconduct Report	1 Financial Misconduct Report	1 Financial Misconduct Report	1 Financial Misconduct Report	
1.4.11	Compliance to Organizational Design and Job Evaluation directives	Annually	3	-	-	-	1
			1 Job Evaluation Plan 2 half yearly reports on implementation of the Job Evaluation Plan	Approved Job evaluation plan	Half yearly report on implementation of the Job Evaluation Plan	-	Annual Report on implementation of the Job Evaluation Plan
1.4.12	Improved service delivery through implementation of the Service Delivery Improvement plan and the Batho Pele implementation plan .	Quarterly	8	1 SDIP Report	1 SDIP Report	1 SDIP Report	1SDIP Report
				1 Batho Pele Report			
1.4.13	Implementation of the communication action plan in order to ensure synergy in departmental messaging	Quarterly	12	1 report on the implementation of the communication action	1 report on the implementation of the communication action	1 report on the implementation of the communication action	1 report on the implementation of the communication action plan
				1 report on the implementation of the public participation plan	1 report on the implementation of the public participation plan	1 report on the implementation of the public participation plan	1 report on the implementation of the public participation plan
				1 report on the implementation of stakeholder management plan	1 report on the implementation of stakeholder management	1 report on the implementation of stakeholder management	1 report on the implementation of stakeholder management
1.4.14	Strategic Plan reviewed	Annually	1	-	-	Reviewal of the Strategic Plan	-

Program performance indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4.15	Developed Annual Performance Plan	Annually	1	-	-	-	1
1.4.16	Costed Operational Plan developed	Annually	1	-	-	-	1
1.4.17	No of Performance Reports submitted:						
	• Quarterly Reports	Quarterly	4	1	1	1	1
	• Mid-year Financial Oversight Report	Annually	1	-	-	1	-
	• Annual Report	Annually	1	-	1	-	-
1.4.18	No. of reports on monitoring the level of compliance in terms of the MPAT assessment	Bi- annually	2	-	1	1	-

Table 2: Administration	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
Sub-programme	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R Thousand								
Office of the MEC	2 086	1 925	2 009	1 866	2 281	2 261	1 972	2 082
Office of the Head of Department	4 317	3 702	9 358	9 753	9 778	10 582	11 196	11 821
Financial Management	17 590	19 718	16 658	18 996	17 807	18 267	19 867	20 980
Corporate Services	12 816	17 070	13 043	17 900	19 103	18 018	19 507	20 601
Total	36 809	42 415	41 068	48 515	48 969	49 128	52 542	55 484
Current payments	35 061	39 649	40 702	48 515	47 999	49 128	52 542	55 484
Compensation of employees	27 110	30 917	33 846	39 240	37 654	40 844	42 942	45 347
Goods and services	7 950	8 732	6 856	9 275	10 345	8 284	9 600	10 137
Administrative fees	3	4	4	10	10	10	11	12
Advertisements	190	199	238	100	100	40	105	111
Assets < than threshold (current R5,000)	219	126	44	-	300	-	-	-
Audit costs: External	1 538	718	1 156	1 548	1 548	1 300	1 375	1 452
Bursaries (employees)	98	98	10	212	212	248	262	277
Catering: Departmental activities	125	35	166	100	51	78	-	-
Communication	278	748	246	750	750	800	846	893
Computer services	1 467	2 812	1 155	3 100	3 690	2 918	3 512	3 709
Consultants and professional service: Business	319	36	252	600	600	610	507	536
Consultants and professional service: Legal cost	25	401	91	106	106	100	106	112
Contractors	24	34	84	200	380	100	106	112
Agency and support/outsourced services	35	41	93	-	-	-	106	112
Fleet services (including government Motor Transport)	-	219	-	-	-	100	107	113
Inventory : Other supplies	3	-	-	-	-	-	-	-

Table 2: Administration	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
Sub-programme	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R Thousand								
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: other consumables	99	157	159	100	114	172	127	134
Inventory : stationery and printing	553	485	888	400	400	240	582	614
Lease payments (incl. operating leases, excl. finance leases)	131	2	20	135	135	50	159	168
Property payments	78	6	26	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 977	2 042	1 739	1 309	1 333	825	972	1 025
Training & Development	281	101	197	415	415	471	506	534
Operating expenditure	227	145	49	-	11	12	-	-
Venues and facilities	280	323	239	190	190	210	211	223
Interest and rent on land	1	-	-	-	-	-	-	-
Transfers and subsidies to:	1 209	276	236	-	70	-	-	-
Departmental agencies and accounts	-	-	160	-	-	-	-	-
Households	1 209	276	76	-	70	-	-	-
Payments for capital assets	534	2 462	53	-	900	-	-	-
Machinery and equipment	534	1 990	53	-	900	-	-	-
Transport Equipment	-	260		-	-	-	-	-
Other machinery and equipment	534	1730	53	-	900			
Software and other intangible assets	0	472		-	-	-	-	-
Payments for Financial Assets	5	28	77	-	-	-	-	-
Total	36 809	42 415	41 068	48 515	48 969	49 128	52 542	55 484



P.N. NQAKULA
GENERAL MANAGER: CIVILIAN SECRETARIAT

PROGRAM 2: PROVINCIAL CIVILIAN SECRETARIAT FOR POLICE SERVICE

Program	Sub-Program
2. Provincial Secretariat for Police Service	2.1 Program Support 2.2 Policy and Research 2.3 Monitoring and Evaluation 2.4 Safety Promotion 2.5 Community Police Relations

Sub- Program: 2.1 Program Support

Purpose of the Program

Oversee the effectiveness and efficiency of policing.

Purpose of the Sub-Program:

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 Service Act of 2011
Objective Statement	Coordinate effective functioning of program to achieve its oversight and Crime Prevention mandate (through district based service delivery)
Baseline	Adequate support to include number of service delivery evaluations and crime prevention campaigns
Justification	Effective and efficient support of the program will contribute to greater police accountability and improved community awareness on Crime prevention through district implementation of departmental mandates
Links	Constitution, Public Service Act, Public Service Regulations, PFMA, Treasury Regulations, NDP, Civilian Secretariat Act for Police Service Act 2 of 2011, IPID Act 1 of 2011

Sub-Program 2.1: Program Support

Strategic Objective Annual Targets

Strategic objective		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
2.2	Overall management of the program and realization of the mandate as outlined in Section 206 of the Constitution and Civilian Secretariat for Police Service Act of 2011	No Baseline	No Baseline	4 reports	4 reports	Improvement in the quality of policing through implementation of recommendations and social crime prevention programmes	Improvement in the quality of policing through implementation of recommendations and social crime prevention programmes	Improvement in the quality of policing through implementation of recommendations and social crime prevention programmes

Sub- Program :2.1 Program Support

Program performance indicators		Strategic targets	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
			2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
2.1.1	Number of performance oversight reports developed	12	No baseline	No baseline	4 reports	4	4	4	4
2.1.2	Quarterly updating of the risk register of the program	12	No baseline	No baseline	4 reports	4	4	4	4
2.1.3	Number of reports on the implementation of PMDS in the program	12	No baseline	4 reports	4 reports	4	4	4	4

Quarterly targets for program performance indicators

Program performance indicators		Reporting period	Annual target 2017-18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Number of performance oversight reports developed	Quarterly	4	1	1	1	1
2.1.2	Quarterly updating of the risk register of the program	Quarterly	4	1	1	1	1
2.1.3	Number of reports on the implementation of PMDS in the program	Quarterly	4	1	1	1	1

Sub-Program: 2.2 Policy and Research

Purpose of the Sub-Program

To conduct Surveys and Research into matters of community safety

Strategic Objective	Surveys and research into safety and security matters
Objective Statement	Conduct Surveys And Research Into Safety & Security Matters
Baseline	1 Research report on special projects, 1 Research report on Safety and Security issues in EC and Evaluation reports on safety and security issues in the Eastern Cape produced
Justification	Determine community perceptions of community safety
Links	Section 206 of the Constitution of the Republic of South Africa; Civilian Secretariat for Police Service Act 2 of 2011 and the Independent Police Investigative Directorate Act 1 of 2011, South African Police Service Act 68 of 1995, DVA

Sub-Program 2.2: Policy & Research

Strategic Objective Annual Targets

Strategic objective		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
2.2	Surveys and research into Safety and Security matters	No baseline	No baseline	1 research rept on special projects	Research framework developed	1 research report on special projects*	1 research report on special projects*	1 research report on special projects*
		No baseline	No baseline	1 research report on safety & security issues in EC	1 research rept on safety & security issues in EC	1 Research report on Safety and Security issues in EC	1 Research report on Safety and Security issues in EC	1 Research report on Safety and Security issues in EC
		No baseline	No baseline	New indicator	New indicator	1 Evaluation report on safety and security issues	1 Evaluation report on safety and security issues	2 Evaluation reports on safety and security

Strategic objective	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
	2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
					in the Eastern Cape produced	in the Eastern Cape produced	issues in the Eastern Cape produced
	No baseline	No baseline	New indicator	1 guideline document developed	2 policies analysed to assess their implications for the Province	2 policies analysed to assess their implications for the Province	2 policies analysed to assess their implications for the Province
	No baseline	No baseline	No baseline	1 policy reviewed	1 policy and 1 plan for the development of a resource center	Resource Center established	Integrated data and information base developed

*Denotes a sector indicator

Sub-Program 2.2: Policy & Research

Program performance indicators for 2017/18

Program performance indicators	Strategic targets	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
2.2.1 No of research reports on special projects compiled*	3	No Baseline	No Baseline	No Baseline	1	1 research report on special projects	1 Research Report on Special Projects	1 Research Report Special Projects
2.2.2 No of Research reports on safety and security issues	3	No Baseline	No Baseline	No Baseline	1	1 Research report on Safety and Security issues in EC	1 Research report on Safety and Security issues in EC	1 Research report on Safety and Security issues in EC
2.2.3 No of Evaluation reports on safety and security issues in the Eastern Cape	3	No Baseline	No Baseline	No Baseline	1	1 Evaluation reports produced	1 Evaluation reports produced	1 Evaluation reports produced

Program performance indicators		Strategic targets	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
			2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
2.2.4	No of policies analysed to assess their implications for the Province	3	No Baseline	No Baseline	No Baseline	1	1 Policy	1 Policy	1 Policy
2.2.5	No. of plans on knowledge management developed	3	No Baseline	No Baseline	No Baseline	No Baseline	1 policy and 1 plan for the development of a resource center	Resource Center established	Integrated data and information base developed

*Denotes a sector indicator

Sub-Program 2.2: Policy & Research

Quarterly targets for program performance indicators

Programme performance indicators		Reporting period	Annual target 2017-18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.1	No of research reports on special projects compiled*	Annually	1	-	-	-	1
2.2.2	No of Research reports on safety and security issues	Annually	1	-	-	-	1
2.2.3	No of Evaluation reports on safety and security issues in the Eastern Cape	Annually	1	-	-	-	1
2.2.4	No of policies analysed to assess their implications for the Province	Annually	1	-	-	1	-
2.2.5	No. of plans on knowledge management developed	Bi-Annually	2	-	1 knowledge plan	1 Knowledge management implementation plan	-

Sub Program 2.3: Monitoring and Evaluation

Purpose of the Sub-Program

Provision of monitoring and evaluation service to police performance and conduct

Strategic Objective	Monitoring and evaluation of SAPS to ensure adherence to set policing norms and standards
Objective Statement	To Promote Safety and Security through M&E of Police Performance and Conduct
Baseline	95 Police Stations Evaluated
Justification	Promote Police Accountability (Service Delivery)
Links	<ul style="list-style-type: none"> • Constitution Of RSA Section 206 • Civilian Secretariat For Police Service Act 2 Of 2011 • IPID Act 1 Of 2011 • DVA 116 of 1998 • SAPS Act • NDP

Sub Program 2.3: Monitoring and Evaluation

Strategic Objective Annual Targets as per APP

Strategic objective		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
2.3	Monitoring and evaluation of SAPS to ensure adherence to set policing norms and standards	-	-	New Indicator	4 consolidated reports on service delivery evaluations at police stations monitored	4 consolidated reports on the oversight function of the department developed	4 consolidated reports on the oversight function of the department developed	4 consolidated reports on the oversight function of the department developed
		No baseline	No baseline	100		Intensifying oversight over SAPS through service delivery evaluations in 100 police stations by district offices, utilising the	Intensifying oversight over SAPS through service delivery evaluations in 100 police stations by district offices, utilising the	Intensifying oversight over SAPS through service delivery evaluations in 100 police stations by district offices, utilising the

Strategic objective		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
						Monitoring Tool and developing 4 consolidated reports	Monitoring Tool and developing 4 consolidated reports	Monitoring Tool and developing 4 consolidated reports
		No baseline	4	4	4	Intensifying oversight over SAPS through reporting quarterly on unannounced visits by districts to police	Intensifying oversight over SAPS through reporting quarterly on unannounced visits by districts to police	Intensifying oversight over SAPS through reporting quarterly on unannounced visits by districts to police
		No baseline	2	2	2	Intensifying oversight over SAPS through monitoring the implementation of recommendations from IPID & producing 2 reports	Intensifying oversight over SAPS through monitoring the implementation of recommendations from IPID & producing 2 reports	Intensifying oversight over SAPS through monitoring the implementation of recommendations from IPID & producing 2 reports
		No baseline	4	4	4	Enhance SAPS service delivery through effective management of service delivery complaints and producing 4 reports	Enhance SAPS service delivery through effective management of service delivery complaints and producing 4 reports	Enhance SAPS service delivery through effective management of service delivery complaints and producing 4 reports
			4	4	4	Intensifying oversight over SAPS through monitoring of compliance with DVA and producing 4 reports	Intensifying oversight over SAPS through monitoring of compliance with DVA and producing 4 reports	Intensifying oversight over SAPS through monitoring of compliance with DVA and producing 4 reports
			2	2	2	Enhancing SAPS service delivery by implementing special projects as pronounced by the Minister and producing 2 reports	Enhancing SAPS service delivery by implementing special projects as pronounced by the Minister and producing 2 reports	Enhancing SAPS service delivery by implementing special projects as pronounced by the Minister and producing 2 reports
			2	2	Target included within stations monitoring reports	Enhancing SAPS service delivery by assessing SAPS provincial components and	Enhancing SAPS service delivery by assessing SAPS provincial	Enhancing SAPS service delivery by assessing SAPS provincial components and

Strategic objective		Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
						producing 2 reports	components and producing 2 reports	producing 2 reports
		No baseline	28	28	2	Intensifying oversight over SAPS through monitoring the implementation of NMT recommendations and producing 1 report	Intensifying oversight over SAPS through monitoring the implementation of NMT recommendations and producing 1 report	Intensifying oversight over SAPS through monitoring the implementation of NMT recommendations and producing 1 report
		No baseline		4		Enhancing service delivery through reporting quarterly on accountability engagements conducted by districts	Enhancing service delivery through reporting quarterly on accountability engagements conducted by districts	Enhancing service delivery through reporting quarterly on accountability engagements conducted by districts

Sub Program 2.3: Monitoring and Evaluation

Program performance indicators for 2017/18

Program indicators		Strategic targets	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
			2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
2.3.1	Consolidated reports on police stations monitored*	12	71	93	4	4	4	4	4
2.3.2	No. of reports compiled on implementation of IPID recommendations by SAPS	6	No Baseline	No Baseline	4	4	2	2	2
2.3.3	No. of DVA Compliance reports compiled	150	No Baseline	No Baseline	4	4 Consolidated reports	50	50	50
2.3.4	No. of consolidated reports on the implementation of NMT recommendations by SAPS	6	No Baseline	No Baseline	No Baseline	2	2	2	2

Program indicators		Strategic targets	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
			2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
2.3.5	Number of consolidated reports on community perception on policing	12	No Baseline	No baseline	4	4	4	4	4
2.3.6	Consolidated reports on functional CPFs	297	No Baseline	No Baseline	No Baseline	4	99	99	99
2.3.7	No. of reports on M&E special projects compiled*	6	No Baseline	No Baseline	2	2	2	2	2
2.3.8	No of management reports compiled on service delivery complaints against SAPS*	12	No Baseline	No Baseline	4	4	4	4	4
2.3.9	No of CSF's assessed*	32	No Baseline	12	14	14	8	10	14

Sub Program 2.3: Monitoring and Evaluation

Quarterly targets for 2017/18

Program indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1	Consolidated reports on police stations monitored*	Quarterly	4	1	1	1	1
2.3.2	No. of reports compiled on implementation of IPID recommendations by SAPS	Semester	2	-	1	-	1
2.3.3	No. of DVA Compliance reports compiled	Quarterly	50	12	14	14	10
2.3.4	No. of consolidated reports on the implementation of NMT recommendations by SAPS	Semester	2	-	1	-	1
2.3.5	No. of consolidated reports on community perception on policing	Quarterly	4	1	1	1	1
2.3.6	Consolidated reports on functional CPFs assessed	Quarterly	99	23	26	27	23
2.3.7	No of reports on Monitoring & Evaluation special projects compiled	Semester	2	-	1	-	1

Program indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.8	No of management reports compiled on service delivery complaints against SAPS*	Quarterly	4	1	1	1	1
2.3.9	No.of CSF's assessed*	Quarterly	8	2	2	2	2

Sub-Program 2.4: Safety Promotion

Purpose of the sub-program

Build safer communities through community participation

Strategic Objective	Community Mobilization against crime to improve community safety
Objective Statement	To monitor police and facilitate community participation in community safety programs
Baseline	95 Police Stations monitored 83 social crime prevention campaigns 107 CPFs assessed
Justification	To strengthen community police relations and improved awareness of community perceptions of crime
Links	Civilian Secretariat for Police Act 2 of 2011, NDP and PSS, SAPS Act

Sub-Program 2.4 Safety Promotion

Strategic Objective Annual Target

Strategic objective	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
	2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
Community Mobilization against crime to improve community safety		No Baseline	No Baseline	140 service delivery evaluations conducted at police stations by district offices, utilising the monitoring tool	Improve Community Safety through oversight the SAPS and community mobilisation at 191 police stations in the province	Improve Community Safety through oversight the SAPS and community mobilisation at 193 police stations in the province	Improve Community Safety through oversight the SAPS and community mobilisation at 196 police stations in the province
				26 crime prevention campaigns			

Sub-Program 2.4: Safety Promotion

This funding is for all Districts namely:

Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and OR Tambo

Program Indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
			2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
2.4.1	No. of crime prevention programs implemented*	267	-	-	14	14	89	89	89
2.4.2	No. of police station monitored on the implementation of the school crime prevention protocol	198	-	-	60	28	64	64	64
2.4.3	Report on number of Municipalities supported with CSFs	84	No baseline	No baseline	No baseline	28	28	28	28
2.4.4	No. of reports on oversight engagements with SAPS	42	No baseline	No baseline	No baseline	14	14	14	14

Program Indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016-17	Medium-term targets		
			2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
	Clusters within Districts								
2.4.5	No. of police stations that have adhered to the CSC manual	294	No baseline	No baseline	73	67	97	97	97
2.4.6	No. of police stations monitored*	279	No baseline	No baseline	101	100	93	93	93
2.4.7	No. of policing accountability engagements convened	141	No baseline	No baseline	41	42	47	47	47
2.4.8	No. of Service delivery complaints management reports* (activity under norms and standards)	252	No baseline	No baseline	4	84	84	84	84
2.4.9	No. of functional CPF's assessed*	312	No baseline	No baseline	182	191	104	104	104
2.4.10	No. of reports on DVA audits conducted at police stations	252	No baseline	No baseline	No baseline	84	84	84	84
2.4.11	No. of reports on the implementation of the NMT recommendations by SAPS	84	No baseline	No baseline	No baseline	28	28	28	28

* Denotes sector indicators

Quarterly targets for 2017/18

Quarterly targets for program performance indicators

Program indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.4.1	No. of crime prevention programs implemented*	Quarterly	89	20	25	23	21
2.4.2	No. of police station monitored on the implementation of the school crime prevention protocol	Quarterly	64	15	18	15	16
2.4.3	Report on number of Municipalities supported with CSFs	Quarterly	28	7	7	7	7
2.4.4	No. of reports on oversight engagements with SAPS Clusters within Districts	Bi-Annualy	14	-	7	-	7
2.4.5	No. of police stations that have adhered to the CSC manual	Quarterly	97	27	26	22	22
2.4.6	No. of police stations monitored*	Quarterly	93	24	25	25	19
2.4.7	No. of policing accountability engagements convened	Quarterly	47	11	14	11	11
2.4.8	No.. of Service delivery complaints management reports*	Quarterly	84	21	21	21	21
2.4.9	No. of functional CPF's assessed*	Quarterly	104	25	29	27	23
2.4.10	No. of reports on DVA audits conducted at police stations	Quarterly	84	19	23	21	21
2.4.11	No. of reports on the implementation of the NMT recommendations by SAPS	Quarterly	28	7	7	7	7

*Denotes sector indicator

Sub-Program 2.5: Community Police Relations

Purpose of the sub-program:

To facilitate the implementation of the Provincial Safety Strategy (PSS) and promote community police relations. Further to manage the enhancement of Community Safety structures within the Eastern Cape Province through partnerships and effective management of the Safety Patroller Project through the Expanded Public Works Incentive Grant.

Strategic Objective	To promote multi-agency collaboration in community safety.
Objective Statement	To ensure an integrated approach to social crime prevention programs
Baseline-	28 Supported Community Safety Forums Conducted 83 Crime Prevention Campaigns 120 CPFs members participating in Safety patrollers Programs through EPWP 56 police stations assessed in relation to linking schools to police stations Implementation of PSS POA through Justice and Crime Prevention Working Group
Justification	To accelerate maximum participation and implementation of the Provincial Safety Strategy by stakeholders
Links	This Sub-Programmes work is linked to realizing the imperatives in the National Development Plan, Civilian Secretariat for Police Act 2 of 2011, Provincial Safety Strategy, Anti-Poverty Strategy, Provincial Development Plan, SAPS Act and Provincial Strategic Priority 5: Intensify the Fight Against Crime and Corruption

Strategic objective		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.5	To promote multi-agency collaboration in community safety.	Review and implement the Provincial Crime Prevention Strategy	Review and implement the Provincial Crime Prevention Strategy	Draft Provincial Safety Strategy developed and submitted to Social Transformation Cabinet Committee	Provincial Safety Strategy approved and launched	Improved Community Safety through the implementation of the Provincial Safety Strategy	Improved Community Safety through the implementation of the Provincial Safety Strategy	Improved Community Safety through the implementation of the Provincial Safety Strategy

Performance indicators for 2017/18

Program indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.5.1.	Number of PSS Plan of Action adopted by the Provincial Safety Steering Committee	3	1	1	1	1	1	1	1
2.5..2	#Number of consolidated reports on Social Crime Prevention programs implemented	12	4	4	4	4	4	4	4
2.5.3	Report on the number of Metros/ Districts supported in relation to CSFs	4	No Baseline	33	-	7	4	4	4
2.5.4.	Number of assessment reports on the implementation of SAPS Rural Safety Strategy	6	No Baseline	4	2	2	2	2	2

Program indicators:		Strategic targets	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.5.5.	Report on support to Clusters and Provincial Community Police Board	12	No baseline	No baseline	No baseline	No Baseline	4	4	4
2.5.6	Report on the implementation of the Safety Patrollers Project through the Expanded Public Works Programme	12	No baseline	No baseline	No baseline	4	4	4	4

Quarterly targets for program performance indicators

Program indicators		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.5.1	Number of PSS Plan of Action adopted by the Provincial Safety Steering Committee	Annually	1	1	-	-	-
2.5.2	#Number of consolidated reports on Social Crime Prevention programs implemented	Quarterly	4	1	1	1	1
2.5.3	Report on the number of Metros/ Districts supported in relation to CSFs	Quarterly	4	1	1	1	1
2.5.4	Number of assessment reports on the implementation of SAPS Rural Safety Strategy	Half yearly	2	-	1	-	1
2.5.5	Report on support to Clusters and Provincial Community Police Board	Quarterly	4	1	1	1	1
2.5.6	Report on the implementation of the Safety Patrollers Project through the Expanded Public Works Programme	Quarterly	4	1	1	1	1

Reconciling performance targets with the Budget and MTEF

Civilian Oversight	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Sub-programme								
R Thousand								
1. Programme Support	1 354	7 254	9 314	7 763	7 588	8 577	8 051	8 501
2. Policy And Research	-	934	2 142	2 547	2 099	2 525	2 972	3 139
3. Monitoring And Evaluation	4 198	5047	3 068	3 476	3 272	3 887	4 386	4 632
4. Safety Promotion	25 154	23 364	27 618	26 272	28 275	30 531	30 837	33 456
5. Community Police Relations	1 801	4 044	70	700	700	160	423	446
Total payments and estimates	32 507	40 643	42 212	40 758	41 934	45 680	46 670	50 174
Economic classification								
Current payments	30 503	38 629	39 922	39 068	40 420	44 020	43 919	47 269
Compensation of employees	18 173	22 189	25 886	27 340	28 692	30 739	32 860	34 700
Goods and services	12 325	16 439	14 036	11 728	11 728	13 281	11 059	12 569
of which:								
Administrative fees								
Advertising	964	732	731	587	395	538	972	1 027
Assets less than the capitalisation threshold	122	12	26	-	-	48	-	-
Audit cost: External	1 420	2 197	1 756	1 552	1 538	2 101	2 223	2 347
Bursaries: Employees	85	78	75	-	-	-	-	-
Catering: Departmental activities	1 300	1 500	1 103	806	1 339	1 370	1 258	1 328
Communication (G&S)	2 605	2 465	1 871	1 794	1 797	1 292	309	326
Computer services	827	487	1 909	-	-	-	1 017	-
Consultants and professional services: Business and advisory services	254	417	265	-	-	-	-	-
Consultants and professional services: Legal costs	-	245	-	-	204	-	-	-
Contractors	358	1 806	929	1 800	1 800	1 856		
Agency and support / outsourced services	-	235	98	-	-	-	803	848
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	381	305	418	544	343	358	380	401
Consumable supplies	75	222	70	60	46	120	469	496
Consumable: Stationery, printing and office supplies	129	80	92	280	308	380	-	-

Civilian Oversight Sub-programme	Audited outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R Thousand								
Operating leases	279	250	213	165	170	350	370	391
Property payments	54	58	0	-	-	60	-	-
Transport provided: Departmental activity	88	164	76	-	48	245	-	-
Travel and subsistence	2 891	3 819	3 074	2 572	2 802	2 605	3 282	4 357
Training and development	56	70	107	-	-	-	-	-
Operating payments	75	393	159	166	-	-	-	-
Venues and facilities	362	904	1 064	1 402	938	941	993	1 048
Interest	5	1	-	-	-	-	-	-
Transfers and subsidies	176	59	89	-	44	-	-	-
Social benefits	176	-	3	-	44	-	-	-
Other transfer to households	-	59	86	-	-	-	-	-
Machinery and equipment	1 820	1 907	2 201	1 690	1 470	1 660	2 751	2 905
Transport equipment	76	864	1 222	1 690	1 470	1 600	1 693	1 788
Other machinery and equipment	1 744	1 043	979	-	-	60	1 058	1 117
Payments for Financial Assets	8	48	-	-	-	-	-	-
Total	32 507	40 643	42 212	40 758	41 934	45 680	46 670	50 174

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PART

PART C: LINKS TO OTHER PLANS

This plan is linked to the National Development Plan. The intention of the Department is to include safety and security issues in the Integrated Development Plans of all Municipalities (Metropolitan, District and Local) in the Eastern Cape. Local Government is invited to play a key part in all social crime prevention activities through the establishment of Community Safety Fora. CSF's bring together all crime prevention role-players within the local municipality area with key decision makers from all spheres of government and the community to ensure that crime prevention and policing strategies are aligned to the needs of the Local Municipal area.

Links to the long-term infrastructure and other capital plans

There is no link to long-term infrastructure and other capital plans

Conditional grants

The Department received a Social Sector Expanded Public Works Program Incentive Grant for Provinces allocation of R1 856 000 during the 2017/18 financial year. The funding will be utilised to create work opportunities within areas of promoting safety in the communities.

Public entities

The Department of Safety and Liaison has no public entities.

Public-private partnerships

Annexure

E:

Technical indicators

Sub-Program 1.1: Office of the MEC

Indicator title	1.1.2 Number of Public Participation Programs
Short definition	MEC together with district offices of DSL implement safety public awareness programs in line with the PSS to improve safety. .
Purpose/importance	The executive to be part of the initiatives against crime
Source/collection of data	MEC diary
Means of verification	Attendance registers
Method of calculation	Simple count
Data limitations	Non availability of Evidence
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	MEC and core staff

Indicator title	1.1.3 Number of MEC engagements with stakeholders- SAPS and Parliamentary interactive sessions
Short definition	This indicator refers to the engagements the MEC has with stakeholders, with SAPS management to discuss findings from oversight and parliamentary interactive sessions including Portfolio committee sittings
Purpose/importance	To provide MEC with platforms to share information
Source/collection of data	MEC diary, Legislature programme
Means of verification	Minutes, resolutions and attendance registers
Method of calculation	Simple count
Data limitations	Unavailability of documents
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	MEC and Core staff

Sub-Program 1.2: Office of the HOD

Indicator title	1 2.3 No. of reports on implementation of cluster resolutions
Short definition	Ensuring that cluster resolutions are implemented
Purpose/importance	To ensure the implementation of resolutions from cluster meetings
Source/collection of data	Minutes from cluster meetings
Means of verification	Reports
Method of calculation	Simple count
Data limitations	Unavailability of minutes from cluster meetings
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Senior Manager

Indicator title	1 2.9 Commemoration of institutionalized days
Short definition	Participation / Coordination of events to commemorate institutionalised days
Purpose/importance	To ensure participation in the commemoration of institutionalized days
Source/collection of data	Calender, OTP, DSRAC
Means of verification	Attendance registers, minutes
Method of calculation	Simple count
Data limitations	None participation in events
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Manager : SPU

Sub-Program 1.3: Financial Management

Indicator title	1.3.1 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.
Short definition	Preparation of MTEF and Adjustment budgets
Purpose/importance	To promote good financial management in order to maximise performance and service delivery through the efficient and effective use of limited resources.
Source/collection of data	PERSAL reports, departmental operational plan, BAS reports and inputs from Programme Managers
Means of verification	<ul style="list-style-type: none"> • The main budget is prepared during January – February of each year. • The adjustment budget is prepared during October – November of each year. <p>A letter of submission to PPT will serve as evidence that the department has prepared the budget and adjustment budget.</p>
Method of calculation	Filed copies of submission letters as proof of receipt by the Provincial Treasury
Data limitations	The credibility of budget depends on the inputs from the respective programmes
Type of indicator	Budget preparation
Calculation type	Each signed report is calculated once
Reporting cycle	November – Adjustment estimate February – Main appropriation
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Chief Financial Officer

Indicator title	1.3.2 No of financial management reports submitted in compliance with the PFMA and other prescripts
Short definition	Preparation of financial management reports in accordance with applicable rules and regulations.
Purpose/importance	To promote departmental financial compliance through the provision of financial advisory, accounting, budgeting, supply chain management, asset management services and to make limited provision for and maintenance of accommodation needs.
Source/collection of data	Inputs from Programme Managers, Operational Plans, BAS reports, PERSAL reports, Commitment reports, Payment Monitoring tool, Bids register, Orders issued, asset register, Fleet log returns,
Means of verification	<p>Budget and Financial Planning:</p> <ul style="list-style-type: none"> • Annual cash flow projections report signed by the Accounting Officer • Monthly IYM reports approved by Accounting Officer and submitted to Provincial Treasury • Monthly suspense control reconciliation submitted to Provincial Treasury <p>Expenditure Management:</p> <ul style="list-style-type: none"> • Monthly report on settlement of creditor's accounts within 30 days submitted to Provincial Treasury <p>Supply Chain Management:</p> <ul style="list-style-type: none"> • Annual Procurement plan approved by Accounting Officer and submitted to Provincial Treasury during the last quarter of the financial year • Quarterly reports on the implementation of procurement plans approved by the CFO • Monthly procurement compliance report to ensure compliance to SCM norms and standards approved by the Director: SCM for submission to the CFO • Monthly report on management of irregular expenditure approved by the Director: SCM for submission to the CFO <p>Logistics and Asset Management:</p> <ul style="list-style-type: none"> • Monthly report on management of assets approved by the Director: SCM for submission to the CFO • Monthly report on management of consumables approved by the Director: SCM for submission to the CFO • Monthly report on the management of telephone services approved by the Director: SCM for submission to the CFO • Report on asset verification conducted bi-annually approved by the Director: SCM for submission to the CFO • Quarterly report on the management of registry function approved by the Director: SCM for submission to the CFO • Quarterly report on the management of fleet services approved by the Director: SCM for submission to the CFO • Quarterly report on the management of office accommodation approved by the Director: SCM for submission to the CFO
Method of calculation	Each signed report is calculated once
Data limitations	The accuracy of the information obtained from transversal systems depends on the reliability of the information captured into the system and availability of source documentation.
Type of indicator	Output

Indicator title	1.3.2 No of financial management reports submitted in compliance with the PFMA and other prescripts
Calculation type	Each signed report is calculated once
Reporting cycle	Monthly, Quarterly, Bi-annual
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Chief Financial Officer

Indicator title	1.3.3 No of reports on the financial position, performance and changes in financial position of the department
Short definition	Preparation of financial statements
Purpose/importance	To provide information about the financial position, performance and changes in financial position of the department that is useful to a wide range of users in making economic decisions.
Source/collection of data	PERSAL reports, BAS reports and reports from SCM.
Means of verification	<ul style="list-style-type: none"> • A letter of submission of the Interim Financials Statement to Provincial Treasury for first, second and third quarter • Annual financial statements signed by the Accounting Officer and submitted to the Office of the Auditor General
Method of calculation	Each signed report is calculated once
Data limitations	The accuracy and completeness of AFS/IFS depends on the reliability of the information captured into BAS and PERSAL and the information submitted by SCM for disclosure purposes.
Type of indicator	Output
Calculation type	Each signed report is calculated once
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Chief Financial Officer

Sub-programme 1.4 : Corporate Services

Indicator title	1.4. 2 Corporate governance of ICT in line with DPSA governance framework implemented
Short definition	Compliance with ICT Framework in terms of the usage of ICT environment
Purpose/importance	Proper management of ICT investments and activities by the executive management
Source/collection of data	Department of Public Service and Administration, Office the Premier, Cobit 5
Means of verification	Quarterly reports
Method of calculation	Simple count
Data limitations	Inability to align departmental processes to national agreed ICT Governance framework guidelines
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Not new
Desired performance	Higher performance is desirable
Indicator responsibility	Head of Department

Indicator title	1.4. 3 HR Plan implemented
Short definition	Monitoring of the demand and supply of human rasources in the department
Purpose/importance	It gives projections of future human resource demands in order for the department to be able to request funding accordingly
Source/collection of data	National Information Management report (NMIR)
Means of verification	Quarterly National Information Management reports (NMIR)
Method of calculation	Simple counting of reports e.g. Half yearly and Annually,
Data limitations	Incorrect information could be captured in the NMIR report
Type of indicator	Output
Calculation type	Simple count of reports
Reporting cycle	Half yearly and Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Senior Manager

Indicator title	1.4.6 Employment Equity Plan implemented.
Short definition	Equity targets are met as per Employment Equity Act
Purpose/importance	To ensure that the department complies with equity targets
Source/collection of data	PERSAL reports, ARP, HR Plan
Means of verification	Data analysis
Method of calculation	Simple count
Data limitations	Delay in capturing data
Type of indicator	Input indicator
Calculation type	Count
Reporting cycle	Quarterly
New indicator	No
Desired performance	50:50 representation at SMS & 2% disability
Indicator responsibility	Senior Management HRM

Indicator title	1.4.7 Human Resource Development Strategic Framework implemented .
Short definition	The framework contains the PMDS Policy and the HRD Policy
Purpose/importance	To monitor the implementation of PMDS and Human Resource Development
Source/collection of data	Skills Audits and PMDS Reviews
Means of verification	Validation
Method of calculation	Counting
Data limitations	Non Compliance to PMDS Policy and Non Appointment of Training Providers
Type of indicator	Output
Calculation type	Approved Report by Head Of Department
Reporting cycle	Quarterly, Half Yearly and Annually
New indicator	NO
Desired performance	High
Indicator responsibility	Senior Manager

Indicator title	1.4.9 Integrated Employee Health and Wellness program implemented
Short definition	IEW program is the four pillar program that is aimed at building and maintaining a healthy workforce for increased productivity and excellent service delivery and it benefits of employees and their families. The four pillars are i) TB, HIV and AIDS management, ii) Health and Productivity Management, iii) SHERQ Management and iv) Wellness Management.
Purpose/importance	It helps with reducing turnover rate, addressing employees' psychosocial challenges, managing high absenteeism or sick leave abuse, creation of a safe and healthy environment, encourage healthy lifestyles and offer support to employees living with diseases.
Source/collection of data	Routine EH&W programme monitoring, Surveys and surveillance, EH&W Databases, Supportive supervision and data Auditing, EH&W evaluation and research
Means of verification	GEMS medical aid reports, Persal reports, Contracted counseling service reports, EHW Quarterly and Annual Implementation reports
Method of calculation	Simple count
Data limitations	Incomplete and incorrect information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High implementation and reduction of cases
Indicator responsibility	Senior Manager

Provincial Secretariat for Police Services

Program 2

Indicator title	2.1.1 Number of research reports on special projects
Short definition	Research reports on special projects as directed by the Minister or Secretary
Purpose/importance	To undertake research on special projects as required or directed by the Minister of Police to influence policing policy
Source/collection of data	SAPS, other national government departments, civil society & communities
Method of calculation	Simple count
Data limitations	Lack of Cooperation of key stakeholders and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Senior Manager

Indicator title	2.1.2 Number of research reports on safety and security issues
Short definition	Research report on Safety and Security issues in Eastern Cape.
Purpose/importance	To undertake research on safety and security issues to influence policing policy and social crime prevention interventions.
Source/collection of data	Oversight and community mobilisation reports, SAPS, government departments, civil society & communities
Method of calculation	Simple count
Data limitations	Lack of Cooperation of key stakeholders and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Senior Manager

Indicator title	2.1.3 Number of evaluation reports on safety and security issues in the Eastern Cape
Short definition	Evaluation reports on safety and security issues
Purpose/importance	To evaluate the implementation of strategies on safety and security issues to improve policing in the EC Province; improve SAPS image and service delivery
Source/collection of data	Safety and Liaison evaluation reports & SAPS reports
Method of calculation	Simple count
Data limitations	Lack of Cooperation of key stakeholders and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Senior Manager

Indicator title	2.1.4 No. of policies analysed to assess their implications for the province
Short definition	Analysis of policies to assess their implications for the province
Purpose/importance	Policies are analysed in order to assess the implications of implementation or non implementation
Source/collection of data	Policy register
Method of calculation	Simple count
Data limitations	Poor policy analysis skills
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Senior Manager : Research and Policy

Indicator title	2.2.5 Development of a resource centre to promote knowledge management
Short definition	Start processes towards development of a departmental resource centre
Purpose/importance	A resource centre will assist in promoting knowledge management in the department
Source/collection of data	Minutes of meetings, reports
Method of calculation	Simple count
Data limitations	Reporting of Incorrect information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Senior Manager

Indicator title	2.3.1 Consolidated reports on police stations monitored
Short definition	Consolidated report on the number of police stations visited utilising the unannounced visit tool for monitoring purposes of the community service centre and compilation of reports
Purpose/importance	To provide a consolidated picture of all police stations visited for monitoring purpose of South African Police Service (SAPS)
Source/collection of data	Unannounced visit tool, reports
Method of calculation	The sum of police stations
Data limitations	Unavailability of information, data integrity and lack of cooperation by SAPS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Senior Manager

Indicator title	2.3.2 Number of reports on monitoring SAPS implementation of IPID recommendations
Short definition	Report on monitoring SAPS implementation of recommendations from Independent Police Investigative Directorate
Purpose/importance	Report on SAPS compliance with IPID recommendations
Source/collection of data	SAPS and IPID reports, Departmental reports
Method of calculation	Simple count
Data limitations	Lack of Cooperation of key stakeholders and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Senior Manager

Indicator title	2.3.3 Number of stations audited on DVA compliance
Short definition	Consolidated reports on DVA compliance with reference to audits conducted, complaints received and recommendations implemented
Purpose/importance	To improve South African Police Service (SAPS) service delivery to victims of Domestic Violence (DV) as obligated by the DVA
Source/collection of data	SAPS, National DVA tool, complaints mechanism
Method of calculation	The sum of reports
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher level of compliance is an indication of improved service delivery
Indicator responsibility	Senior Manager

Indicator title	2.3.4 Number of consolidated reports on the implementation of NMT recommendations by SAPS
Short definition	Consolidated reports on the implementation of NMT
Purpose/importance	To improve performance of South African Police Service (SAPS) to adhere to their policing norms and standards
Source/collection of data	SAPS and NMT
Method of calculation	The sum of reports
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Senior Manager

Indicator title	2.3.5 Number of community perception reports on policing
Short definition	The visits are intended to monitor SAPS conduct without prior arrangement ;they are unannounced in nature. The main focus is Community Service Centre
Purpose/importance	The puporse is to monitor police conduct and performance more especially during awkward times
Source/collection of data	Unannounced Visit Tool
Method of calculation	The sum of reports
Data limitations	The unavailability of information , data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher
Indicator responsibility	Senior Manager

Indicator title	2.3.6 Number of reports on functional CPFs
Short definition	CPF's complying with guidelines and policies
Purpose/importance	Improved community police relations to ensure transparency and accountability
Source/collection of data	Questionnaire, report, attendance registers
Method of calculation	The sum of reports
Data limitations	The unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Not New
Desired performance	Higher
Indicator responsibility	Senior Manager

Indicator title	2.3.7 Number of M&E reports on special projects
Short definition	M & E reports on national special projects as directed by the National Secretariat
Purpose/importance	To undertake special projects as required or directed by the Minister of Police to influence policing policy
Source/collection of data	SAPS, civil society & communities
Method of calculation	Simple count of reports
Data limitations	Lack of cooperation of key stakeholders, data integrity, unavailability of information and inaccessibility of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Old
Desired performance	Higher
Indicator responsibility	Senior Manager

Indicator title	2.3.8 Number of consolidated SAPS service delivery complaints management reports
Short definition	This indicator seeks to ensure that all received complaints against SAPS members are addressed
Source/collection of data	Departmental assessment reports
Method of calculation	Simple count
Data limitations	Lack of cooperation of key stakeholders, data integrity, unavailability of information and inaccessibility of information and absence of reliable baseline information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Senior Manager
Indicator responsibility	Senior Manager

Safety Promotion

Indicator Title	2.4.1 Number of Social Crime Prevention Programs implemented
Short Definition	District offices of DSL implement safety programs in line with the PCPS to improve safety. The Provincial Office- Social Crime Prevention will: (i) do consolidated report on Social Crime Prevention Programs implemented by Districts and (ii) assess the impact of these crime prevention campaigns.
Purpose/ Importance	Social Crime Prevention Programs will contribute to the reduction of crime and improve the moral values within our communities.
Source/ collection of data	<ul style="list-style-type: none"> • Reports from District Managers of Safety and Liaison • Assessment reports • Attendance registers of crime awareness campaigns
Method of calculation	<ul style="list-style-type: none"> • Number of campaigns conducted by department • Impact assessment of campaigns conducted by Districts
Data limitations	Campaigns postponed and validation of information from Districts
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New Indicator	No
Desired performance	Create targeted crime awareness on crime within communities
Indicator responsibility	Senior Manager

Indicator Title	2.4.2 Number of police stations monitored on the implemented the school crime prevention protocol
Short Definition	A MOA signed between Minister of Basic Education and Minister of Police to promote school safety by ensuring schools within a police precinct is linked to a police station.
Purpose/ Importance	To promote school safety within schools and reduce incidence of violence at schools
Source/ collection of data	<ul style="list-style-type: none"> • Implementation of uniform questionnaire on school safety protocol • Reports from District Managers of Safety and Liaison
Method of calculation	<ul style="list-style-type: none"> • Simple count of police stations that have implemented the Crime Prevention Protocol
Data limitations	Validation of information from districts
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	193 police stations have linked all schools within their precinct to the police station
Indicator responsibility	Manager Social Crime Prevention

Indicator title	2.4.3 Report on number of Municipalities supported with CSFs
Short definition	Support municipalities towards the establishment and sustaining the functionality of CSF's.
Purpose/importance	Improved intergovernmental integration and coordination to enhance community safety
Source/collection of data	Report on CSF, Attendance Registers
Method of calculation	Simple count
Data limitations	Lack of stakeholder participation and interest by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Not
Desired performance	Higher
Indicator responsibility	District Manager

Indicator title	2.4.4 No of reports on oversight engagements with SAPS Clusters within districts
Short definition	This indicator seeks to strengthen oversight over SAPS by Department of Safety and Liaison to ensure effectiveness and efficiency of SAPS's performance within districts
Purpose/importance	Improved service delivery and accountability of SAPS.
Source/collection of data	Report on meetings held with SAPS, minutes of meetings convened with SAPS, Attendance Registers
Method of calculation	Simple count
Data limitations	Lack of stakeholder participation and interest by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Not
Desired performance	Higher
Indicator responsibility	District Manager

Indicator Title	2.4.5 Number of police stations that have adhered to the CSC manual
Short Definition	This indicator intends to develop a consolidated report on policing accountability meetings held within Districts
Purpose/ Importance	Improve relations between police and community
Source/ collection of data	<ul style="list-style-type: none"> • Reports from District Managers of Safety and Liaison
Method of calculation	<ul style="list-style-type: none"> • Consolidation of simple count of accountability engagements convened
Data limitations	<ul style="list-style-type: none"> • Validation of information from Districts
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	All targets relating to police accountability engagements met
Indicator responsibility	Manager Social Crime Prevention

Indicator Title	2.4.7 Number of policing accountability engagements convened
Short Definition	This indicator intends to develop a report on policing accountability meetings held within Districts
Purpose/ Importance	Improve relations between police and community
Source/ collection of data	<ul style="list-style-type: none"> • Reports from District Managers of Safety and Liaison
Method of calculation	<ul style="list-style-type: none"> • Consolidation of simple count of accountability engagements convened
Data limitations	<ul style="list-style-type: none"> • Validation of information from Districts
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	All targets relating to police accountability engagements met
Indicator responsibility	Manager Social Crime Prevention

Indicator Title	2.4.9 Number of functional CPFs
Short Definition	Districts assess CPFs through a uniform questionnaire and thereafter submit a report to the Provincial office Social Crime Prevention for consolidation
Purpose/ Importance	CPF's have been established at all 193 police stations within the Eastern Cape. Through monitoring efforts the Department has observed that some CPFs become dysfunctional and do not fulfil its responsibilities in relation to promoting community police relations
Source/ collection of data	<ul style="list-style-type: none"> • Uniform questionnaire from Districts • Reports from Districts
Method of calculation	<ul style="list-style-type: none"> • Simple count of functional CPFs
Data limitations	<ul style="list-style-type: none"> • CPFs submitting incorrect information on their status of functionality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	100% CPFs in the Province functional
Indicator responsibility	Senior Manager

Community Police Relations

Indicator Title	2.5.1 Number of assessment reports on the implementation of SAPS Rural Safety Strategy
Short Definition	The Department will assess the impact of the implementation of SAPS Rural Safety Strategy through a uniform questionnaire
Purpose/ Importance	Rural Safety has been prioritized by the Provincial Government with a focus on stock theft; gender based violence and crime in general
Source/ collection of data	<ul style="list-style-type: none"> • Reports from SAPS Rural Safety Committee • Crime Statistics from SAPS
Method of calculation	<ul style="list-style-type: none"> • Simple count of the number of assessment reports
Data limitations	<ul style="list-style-type: none"> • Incorrect information contained in assessment reports • Non-implementation of SAPS Rural Safety Strategy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	To ensure that rural communities are provided quality policing by the South African Police Service and that strategies be developed and implemented within rural communities
Indicator responsibility	Senior Manager

Indicator Title	2.5.5 Report on support to clusters and the Provincial Community Police Board
Short Definition	CPFs are not resourced or financed by SAPS. This is an initiative by the Department to financially support the Provincial Community Police Board to carry out Social Crime Prevention Programs and convene its quarterly meetings with Cluster Chairpersons
Purpose/ Importance	To enable the Provincial Community Police Board to conduct Social Crime Prevention Programs and support Community Police Structures within the Eastern Cape
Source/ collection of data	<ul style="list-style-type: none"> • Departmental financial reports • Reports from the Provincial Community Police Board
Method of calculation	<ul style="list-style-type: none"> • Provincial Community Police Board activities financed
Data limitations	<ul style="list-style-type: none"> • Non submission of reports • Incorrect data contained in reports • Delays in processing payments from the Department for the Provincial Board
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	To ensure that the Provincial Board can function adequately and contribute to the safety of the people of the Eastern Cape
Indicator responsibility	Senior Manager
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	District Manager
New indicator	No
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	District Manager

Indicator title	2.5.6 Report on the implementation of the Safety Patrollers Project through the Expanded Public Works Programme
Short definition	Monitoring of the Safety Patrollers Project
Purpose/importance	To monitor the Safety Patrollers Project through the Expanded Public Works Programme
Source/collection of data	Reports from districts
Method of calculation	Simple count
Data limitations	Incorrect information by districts
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	District Manager