



Department of Community Safety

Annual Performance Plan

2018-2019

Gauteng Province

FOREWORD

The Department of Community Safety is delighted to share the 2018/19 Annual Performance Plan with the people of Gauteng. This Annual Performance Plan is delivered during a period where we recently welcomed new leadership in our country. This shows as government we are devoted in delivering the needs of our people. As Gauteng law Enforcement Agencies, we will continue to work hand in glove with the community to facilitate an improved Criminal Justice System.

As Gauteng Government we are confident that through implementation of the Ten Pillar Programme of Radical Transformation, Modernisation and Reindustrialisation we will conquer in responding to the developmental needs and challenges of the Province. The Department of Community Safety remains committed in ensuring that there is implementation of the ten pillar programme, namely:

1. Radical economic transformation
2. Decisive spatial transformation
3. Accelerated social transformation
4. Transformation of the state and governance
5. Modernisation of the public service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development
8. Modernisation of public transport infrastructure
9. Reindustrialisation of Gauteng Province
10. Taking the lead in Africa's new industrial revolution.

During the State of the Province Address 2018, the Gauteng Premier, Hon. David Makhura's stated that the Dept of Community Safety needs to work closely with law enforcement agencies to ensure 50% reduction of trio crimes in 40 priority police precincts. This will be done through amongst others:

- Increasing the deployment of police service and visibility to the public in high crime areas (40 precincts)
- Increasing pedestrian road safety amongst others.

- Prioritising safety of all communities, in particular children, women, elderly and LGBTIQ+ as part of taking forward the South African dream espoused in our National Development Plan.
- Form part of the 4th digital industrial revolution, by deployment of digital technology to combat crime in the province.

The Gauteng Integrated Policing Plan guides implementation of the 40 priority precincts project (Deliverology), and we believe firmly that together with our partners we are on the right path to reduce crime in Gauteng Province.

The department recently hosted the Inaugural Annual Community Safety Awards in an effort to strengthen the oversight function of the Department as well as amplify the element of excellence service by our Law Enforcement Agencies and partners.

The department is also involved in ongoing engagements with private security companies in order to access their capacity and capability to strengthen safety of communities; and to some extent serve as a force multiplier. Improving safety in our institutions of learning also remains a critical area of work, ongoing engagements are held with schools principals, school governing councils and learners within schools identified to be at risk. In 2018/19 FY, there will be focus on safety issues for learners in higher education institutions, this has been kickstarted through departmental exhibitions during the 2018 orientation program as well as talks with learners, and distribution of safety alarms and pepper sprays.

The department has taken initiatives to promote a good working relationship between police and community structures. Law Enforcement Agencies and community members are involved in a number of outreach interventions including the Cook-A-Thons. These Cook-A-Thon events encouraged relations between community and police.

The department continues to offer victims of psycho-social assistance with accredited stakeholders near the place of residence/work, including tracking debriefing of all victims and their families. A support plan for further interventions was developed, which included a wellness retreat for rape survivors. The department also had a series of engagements with female inmates as part of the department's "Get out, Stay out" Social Cohesion program. This opportunity allowed female inmates to share their personal stories and awareness around issues of crime was created. As part of the proceedings, female inmates took part in various sporting codes such as soccer, indigenous games, dancing.

Furthermore, the Department launched Road Safety for Festive Season jointly with the following road players; Road Traffic Management Corporation, Road Traffic Infringement Agency, Road Accident Fund and Gauteng Department of Roads and Transport. The purpose of the launch was as a direct unparalleled response to the sharp increase in road fatalities affecting youth at the age of 18 to 35.

As we move with the development into the 4th industrial revolution. The Department participated in Technology Innovation panel discussions. The department introduced digital apps such as the Namola, Memeza app and technology fitted cars.

The Department has improved the management of its finances. This is evident by the achievement of 99%, from 64%, in paying its suppliers within 30 days. Furthermore, no fruitless and wasteful expenditure in the form of interest was incurred and there was no unauthorised expenditure. However, we will continue to improve in collecting revenue, strengthening internal controls as well as managing expenditure monthly budget through monthly budget monitoring sessions as well as implementing procedures to ensure that financial reports produced by the Department are of a high quality.

In conclusion I would like to extend my gratitude to the HOD, senior management and all other staff members for their commitment and dedication during the year under review. The efforts of our partners and community volunteers in the fight against crime cannot go unnoticed.

I would to like to assure all Gauteng citizens that we are serious about fighting crime and creating an environment where communities are and feel safe will continue.

List of abbreviations and acronyms for the Annual Performance Plan 2018/2019

AARTO	:	Administrative Adjudication of Road Traffic Offences
AG	:	Auditor General
ANC	:	African National Congress
APP	:	Annual Performance Plan
CPF	:	Community Police Forum
CPR	:	Community Police Relations
CSF	:	Community Safety Forum
CJS	:	Criminal Justice System
DCS	:	Department of Community Safety
DLTC	:	Drivers Licence Testing Centre
DPSA	:	Department of Public Service and Administration
DVA	:	Domestic Violence Act
EE	:	Employment Equity
EHWP	:	Employee Health and Wellness Programme
FCS	:	Family Violence Child Protection and Sexual Offences
GAS	:	Gauteng Audit Services
GBH	:	Grievous Bodily Harm
GBV	:	Gender Based Violence
GCRO	:	Gauteng City Region Observatory
GDP	:	Gross Domestic Product
GGDS	:	Gauteng Growth and Development Strategy
GSS	:	Gauteng Safety Strategy
GIPPS	:	Gauteng Integrated Police Performance System

G-LEAF	:	Gauteng Law Enforcement Agency Forum
GPC	:	Gauteng Planning Commission
GPG	:	Gauteng Provincial Government
HEART	:	Honesty, Excellence, Accountability, Respect and Transparency
HOD	:	Head of Department
HR	:	Human Resource
ICD	:	Independent Complaints Directorate
ICT	:	Information, Communication and Technology
IFS	:	Interim Financial Statements
IGR	:	Inter-Governmental Relations
ILO	:	International Labour Organisation
IPID	:	Independent Police Investigative Directorate
ICT	:	Information Communications and Technology
LEA	:	Law Enforcement Agency
MASP	:	Men as Safety Promoters
MEC	:	Member of the Executive Council
MISS	:	Management of Information Security Systems
MPAT	:	Management of Performance Assessment Tool
MPL	:	Member of the Provincial Legislature
MPSS	:	Minimum Physical Security Standard
MTEF	:	Medium Term Expenditure Framework
NCPS	:	National Crime Prevention Strategy
NDP	:	National Development Plan
OHS	:	Occupational Health System
PAIA	:	Promotion of Access to Information Act

PAJA	:	Promotion of Administrative Justice Act
PFMA	:	Public Finance Management Act
PMDS	:	Performance Management and Development System
POA	:	Programme of Action
QPR	:	Quarterly Performance Review
QRS	:	Quarterly Review Sessions
RTA	:	Risk Threat Assessment
RTMC	:	Road Traffic Management Corporation
RTIA	:	Road Traffic Infringement Agency
RVO	:	Regional Victim Offices
SAPS	:	South African Police Service
SAHRC	:	South African Human Rights Commission
SCM	:	Supply Chain Management
SDIP	:	Service Delivery Improvement Plan
SSA	:	State Security Agency
SWOT	:	Strengths, Weakness, Opportunities and Threats
TMR	:	Transformation Modernisation and Re-industrialisation
TRIO	:	Car hi-jacking, Business and House Robberies
TSCM	:	Technical Surveillance Counter Measures
VEC	:	Victim Empowerment Centre
VTS	:	Vehicle Testing Stations
WASP	:	Women as Safety Promoters

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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

Gauteng is a diverse and dynamic province with many opportunities and challenges for citizens and government. One of the notable opportunities is found in the vision of developing Gauteng as a competitive global city-region to drive economic growth and promote integrated governance as well as accelerated social transformation and radical economic transformation throughout the province.

The scourge of Gender Based Violence still remains a challenge in Gauteng Province. A special reference to recent quantum rapes that took place in and around Johannesburg ignited the awareness of violence against women and children. In response the Department endeavours to strengthening support to victims and prevention efforts to gender based violence. On its mandate to a multi-disciplinary response approach to social crimes against vulnerable groups captured in strategic objectives and performance indicators of Preventing Violence against Women and Children. The Department has established floor management system at all police stations in the endeavour to assist victims of gender based crime not to be exposed to secondary victimisation. The victims will receive immediate assistance thus minimising them in falling victim to the criminal justice system. Survey on domestic violence in the 40 priority areas is also new initiative that will assist in reducing violence against vulnerable groups. Increasing human resource capacity on family justice support services will add value in the prosecution and conviction of perpetrators.

Crime in Gauteng currently presents a major threat to the government's objective of making Gauteng safe and secure. Crime is a major constraint on development since it undermines the processes of reconciliation and impacts negatively on public confidence in government and on investment in the country. Crime also threatens the building of a human rights culture and compromises the very process of transformation to democracy. One of the Departments key levers in building safer communities is improve oversight in order to ultimately low crime levels.

Statistics indicate that pedestrians are mostly at risk when it comes to road accident fatalities, followed by drivers, passengers, cyclists and motorcyclists. Road safety studies have invariably confirmed that pedestrian fatalities are mostly caused by jay walking, walking on public roads under the influence of alcohol and drugs, not wearing bright or reflective clothing at night and using of headphones and other gadgets that impair hearing. It is evident that there is a need for initiatives that will focus on changing the attitude and behaviour of pedestrians. The emphasis should be on the development of strategies which will specifically address the issue of pedestrian safety.

Legislation enforcement is anchored in the desire that the attitudes of road users should change so that the roads of South Africa can become safe. The second facet of legislation enforcement is the condition of the vehicles that are found on South African and Gauteng roads in particular. The problem is further compounded by the lack swift responses from Law enforcement agencies who are not in full force during the dates and times when this road fatalities occur. The Department of Community Safety together with other law enforcement agencies as part of the Premier responses plan , have develop the Deliverology project targeted at Pedestrians, fatalities at the 40 identified crime and fatalities hot spots in the Province.

1.1 Performance Delivery Environment

On first taking office, the Premier of Gauteng enunciated a vision based on ten pillars that will underpin the current administration. These are;

- Radical economic transformation
- Decisive spatial transformation
- Accelerated social transformation
- Transformation of the state and governance
- Modernisation of the public service
- Modernisation of the economy
- Modernisation of human settlements
- Modernisation of public transport infrastructure
- Re-industrialisation of Gauteng province and
- Taking the lead in Africa's new industrial revolution

The department has positioned itself to support the TMR agenda by contributing to four of the ten pillars viz accelerated social transformation, transformation of the state and governance, modernisation of the public service and radical economic transformation. The accelerated transformation pillar is supported by the Departments activities in its provincial secretariat and traffic programmes. The modernisation pillars are supported primarily through the activities of the Departments Administration programme whilst the radical economic transformation pillar is supported through the affirmative procurement programme aimed at revitalizing the township economy.

The department has also aligned its activities to the revised Gauteng Safety Strategy for the remainder of this term of office. In doing this, the Department will focus on the implementation of the following 8 pillars of the Safety Strategy.

- Improving the quality of policing
- Encouraging community participation
- Promoting social crime prevention
- Integrity management
- Institutional arrangement
- Safer road environment
- Pedestrian safety
- Traffic Law Enforcement

The department has further aligned itself to the NDP. The NDP advances a vision of "Building Safer Communities" through focusing on the following:

- Strengthening the Criminal Justice System,
- Making the police services professional,
- Demilitarising the police and increasing the rehabilitation of prisoners.

The Department of Community Safety will continue to give effect to the vision.

Gauteng is generally perceived to be a province that is less safe than some other provinces. This is largely as a result of the high prevalence of certain types of crime.

The MPAT results of the Department are still not satisfactory. Theoretically it should not be difficult to obtain the set maximum score of 4 as the majority of the requirements are regulatory. Nevertheless, this score has eluded the Department thus far. The MPAT management team, constituted in 2017/18, will continue to work collaboratively to improve and maintain the score. An improvement plan has been developed and will be implemented. Head of Department will be monitoring the implementation of the Improvement Plan for MPAT.

Table 1: Crime picture in the Gauteng Province 2014-2017

CRIME CATEGORY	April 2014 to March 2015	April 2015 to March 2016	April 2016 to March 2017	Case Difference	% Change
Murder	3 671	3 842	4112	270	6.6% increase
Sexual Offences	9 902	9 510	9581	71	0.07% increase
Attempted murder	4 202	4 574	4889	315	6.4% increase
Assault with the intent to inflict grievous bodily harm	41 830	42 790	39996	-2794	6.53% decrease
Common assault	42 918	44 255	41989	- 2266	5.12% decrease
Common robbery	17 379	18 051	18439	388	2.10% increase
Robbery with aggravating circumstances	47 362	49 792	55336	5544	10.01%increase
Contact Crimes (Crimes Against The Person)	167 264	172 814	174342	1528	0.88% increase
Arson	1 042	992	708	-284	28.63% decrease
Malicious damage to property	34 805	34 320	33493	-827	2.4% decrease
Contact-Related Crimes	35 847	35 312	34201	-1111	3.15% decrease
Burglary at non-residential premises	16 983	16 412	17637	1225	6.96% increase
Burglary at residential premises	66 172	64 968	63227	-1741	2.69% decrease
Theft of motor vehicle and motorcycle	27 147	26 646	28008	1362	4.68% increase
Theft out of or from motor vehicle	44 809	42 111	46610	4499	9.65% increase
Stock-theft	801	818	1015	197	19.41% increase
Property-Related Crimes	155 912	150 955	156497	5542	3.54% increase
All theft not mentioned elsewhere	109 422	102 599	100662	-1937	1.89% decrease
Commercial crime	23 836	23 680	25451	1771	6.96% increase

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CRIME CATEGORY	April 2014 to March 2015	April 2015 to March 2016	April 2016 to March 2017	Case Difference	% Change
Shoplifting	22 562	22 157	22646	489	2.16% increase
Other Serious Crimes	155 820	148 436	148759	323	0.22% increase
17 Community-Reported Serious Crimes	514 843	507 517	513799	6282	1.22% increase
Illegal possession of firearms and ammunition	3 740	3 600	4172	572	13.71% increase
Drug-related crime	70 264	55 442	63348	7906	12.48% increase
Driving under the influence of alcohol or drugs	25 794	32 287	28494	-3793	11.78% decrease
Sexual offences as result of police action	469	470	623	153	24.56% increase
Crime Detected As A Result Of Police Action	100 267	91 799	96637	4838	5.0% increase
Carjacking	6 867	7 367	8638	1271	14.71% increase
Truck hijacking	804	695	702	7	1.% increase
Robbery of cash in transit	39	32	36	4	11.11% increase
Bank robbery	9	2	1	-1	50% reduction
Robbery at residential premises	8 174	7 896	8659	763	8.81% increase
Robbery at non-residential premises	6 329	6 910	7347	437	5.95% increase
Subcategories Of Aggravated Robbery	22 222	22 902	25383	2481	9.77% increase
Trio Crimes	21 370	22 173	24644	2471	10.02% increase
Culpable homicide	0	0	0	0	0
Public violence	2434	0	0	0	0

CRIME CATEGORY	April 2014 to March 2015	April 2015 to March 2016	April 2016 to March 2017	Case Difference	% Change
Crimes in injury	862	0	0	0	0
Neglect and ill-treatment of children	3005	0	0	0	0
Abduction	567	0	0	0	0
Rape	1526	0	7675	7675	Increase
Sexual assault	0	0	1303	1303	Not reported in 2016
Attempted sexual offences	0	0	289	289	Not reported in 2016
Contact sexual offences	0	0	314	314	Not reported in 2016
			9581	9581	Not reported in 2016

Statistical Analysis

Murder has risen by 6.6% from 3 842 to 4112 killings in the 2016/2017 financial year when compared to the 2015/2016 financial year. That equates to 270 more murders committed compared to the previous financial year. Gauteng has 4 of the worse performing precincts in the country which contribute to 37.7% of the total number of crimes committed in 2017. Sexual offenses committed in Alexandra has decrease by 25% from 219 in 2015 to 164 in 2017, whilst sexual offenses in Diepsloot increased by the same margin of 25% and in Dobsonville it increased by 19.8% over the same period. 7675 rape cases reported in 2017 were mostly reported in townships. Car hijackings increased by 13%, from 7518 to 8638. Car hijackings in Soshanguve have increase by 35% from 116 to 196 between 2015 and 2017. Commercial crimes in Sandton, Bedfordview, Brakpan, Brooklyn and Roodepoort have decrease over the last two years and increased by 41% in Vosloorus

Drug-related crimes increased by 11.2%, from 56052 to 63348. According to police statistics, there were 236 attempted murders and 1471 less burglaries committed in 2016/2017 reporting period. The increase in the murder rate to such unacceptable levels would label not only the country but the province as the murder capital of the world as was evident previously.

Murder is one of the most reliable indicators accepted internationally to determine if a country is safe and secure. Clearly more effort needs to be made in reducing the incidence of murder. The murder rate has been increasing steadily since 2015\16 and in 2016\17.

Another area of concern is robbery with aggravating circumstances as this crime category increased by 6.6% for the period 2016/17. As a result of these crimes the Department has through the implementation of the Deliverology programme and the Quarterly Review Sessions with Law Enforcement Agencies have placed a great deal of pressure on the need for law enforcement to revise its strategies, train community patrollers in crime intelligence gathering and use of technology in the fight against crime. The analysis of the crime data for the period under review indicates that the province is not winning its battle against serious and violent crimes.

The Overall analysis of crime in 2016/17, suggests that in this period incidents of Murder and Assault GBH recorded increases respectively. Incidents of Common Robbery recorded an decrease of 5.1%.Despite recorded decreases, high volumes remain a concern.

The department has recognized the crime challenge and the need to minimize the levels significantly in order to create an environment conducive to enable the province to meet its priorities with respect to Transformation, Modernization and Re-Industrialization. The Gauteng Integrated Policing Plan (Safety Plan) contains a number of innovative proposals and recommendations for implementation by LEAs as well as government Departments. Given the increase in the crime, the concerns raised by SAPS about resources and the growing population and property developments in Gauteng, the Department undertook preliminary work on the police population ratio which revealed that the ratio is 1:510. This is below the national average of 1:347. However, data from the Metropolitan Police Departments still needs to be factored into the equation.

The department continues to undertake research projects together with impact assessments and evaluations of certain programmes. The department supports the work done by community safety structures and organisations such as Men as Safety Promoters (MASP). MASP is one of the cornerstone programmes of the Department. It was established to ensure the sensitization and involvement of men in the fight against Gender Based Violence. It is through this programme that the MASP tavern programme was started as well as inroads that were made with initiation schools to change the narrative on Gender Based Violence and challenging patriarchal attitudes and stereotypes. Women Safety workshops continued to be a platform where women are empowered on issues affecting them. The workshops with women also necessitated the establishment of Women as Safety Promoters Provincial Structure which would ensure that proper coordination and alignment of women structures dealing with issues of safety in their localities.

The department has over the years recognised the need to maintain an unwavering focus on our safety promotion efforts through our collaborative work with important stakeholders in the implementation of the Youth Safety Programme which is carried out through youth crime prevention structures located in police stations and the establishment of youth fora in communities and Tertiary institutions. The aim of the programme is to ensure that young people are recruited to be agents of change, discouraged from being involved in criminal activities and ensuring that the particular cohort is engaged in programmes that will help keep youth out of the correctional service system.

The gains we have recorded over the reporting period, especially in ensuring that school environments are conducive to effective learning and teaching, have not gone unnoticed. To this end, the Department will continue to work closely with the Gauteng Department of Education to ensure that schools remain safe through the implementation of interventions aimed at addressing safety challenges. The partnership with Law Enforcement Agencies will be strengthened to guarantee drug, violence and weapon free spaces for learning and teaching

The department has, together with LEAs, developed an Integrated Policing Plan that is initially focused in the 40 high crime areas.

Traffic Management programme aims to integrate and coordinate traffic law enforcement, the reduction of road fatalities and support the SAPS crime prevention initiatives in the province. The programme also takes responsibility for the enhancement and management of road-user knowledge, skills and attitudes pedestrian safety, public transport and freight law enforcement, taxi violence interventions, traffic management, overloaded freight vehicles and crime prevention.

Deployment of resources is informed by the reports generated through hazardous locations inspections as well as fatality statistics which is generated on monthly basis. The sub programme is also charged with the responsibility to implement the Deliverology Programme which aims to reduce pedestrian fatalities with 50% in 2019. Public Transport Inspectorate sub-programme is mandated to enforce compliance with National Land Transport Act by public passenger transport and freight transport vehicles. This is done through inspection on fitness of the public passenger transport vehicle as well as driver fitness also task with the responsibility to respond to all incidents of public passenger transport conflict jointly with other law enforcement agencies. Special Services sub programme provides support to South African Police Services in crime combatting

initiatives particularly Trio crimes through the Gauteng Law Enforcement Agency Forum (GLEAF) which is a co-ordinating structure in terms of Gauteng Safety Strategy.

The sub programme is also charged with the responsibility to implement the Deliverology Programme which aims to reduce crime and pedestrian fatalities with 50% in 2019. To achieve this, the following operations are conducted. Traffic management provides education and promotion of road safety targeting all categories of road users.

Central to dealing with the challenge of crime, is the rollout of the effective robust oversight model. One such way of realizing this, is the implementation of the Deliverology concept. Deliverology emphasizes the need to improve the reality and perception of safety in Gauteng during the period between now and 2019 through employing intensified monitoring mechanisms, which are based on project management principles. The concept identifies a total of 40 police stations that are contributing the most to crime levels and road fatalities in the province. The current reality is that the province accounts for a significant 30% of the overall crime in the country and the feedback received suggest that, despite all policing activities that are carried out, citizens do not feel safe, especially, at night. As part of responding to these challenges, the Deliverology concept proposes three critical strategies, namely:

- Increase deployment of police service and visibility to public in high crime areas
- Manage crime related to alcohol and drug abuse
- Improve pedestrian safety on the roads

The Deliverology project views police visibility to be a deterrent. Therefore, intensifying police efforts aimed at improving visibility in public spaces and other hotspots could contribute immensely to the reduction of crime in prioritized police stations. In addition, the concept recognizes the fact that alcohol continues to feature in many of the crimes that are committed and these include sexual assault crimes. It is for this reason that a concerted effort is placed on shebeens and taverns. The view is that as and when these efforts are carried out by all policing agencies in identified prioritized precincts, a specific focus will be on the reduction of road fatalities.

As part of the rollout of the robust oversight model, the implementation of the Deliverology project has been structured in such a manner that there are clear milestones until 2019. These interventions have been chosen as they link to both reality of crime and road fatality reduction but also the perception of the citizen thereof. The population and area coverage of these precincts are 40% & 30% respectively; this is a significant percentage for the intervention to have an impact.

1.2 Organisational Environment

There have been no significant changes to the organisational environment.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the Department's legislative and other mandates.

3. OVERVIEW OF THE 2017/18 BUDGET AND MTEF ESTIMATES

The following key assumptions were taken into account in formulating the 2018 MTEF estimates:

- The annual updating of policing needs and priorities for the province;
- The monitoring of the police service strategy to reduce crime and improve detective services;
- The continuation of the patroller programme and community police forums;
- The implementation of the Gauteng rural safety plan;
- The establishment of the Civilian Secretariat Act;
- The implementation of the Domestic Violence Act;
- The implementation of the Provincial Social Crime Prevention Strategy, School Safety Programme and Sectoral, Integrity and the GPG Anti-Corruption Strategies;
- The Tshepo 1 million project youth employment accelerator programme; and
- The Deliverology project

3.1 EXPENDITURE ESTIMATES

TABLE 3.1.1: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME - DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	100 876	112 413	122 963	101 049	105 290	106 020	130 615	141 224	149 574
2. Provincial Secretariat(Civilian Oversight)	132 596	147 239	139 885	195 080	187 718	169 374	185 464	191 312	202 743
3. Traffic Management	396 134	433 900	369 799	382 337	446 179	463 450	403 416	427 158	453 470
Total payments and estimates	629 606	693 552	632 647	678 466	739 187	738 844	719 495	759 694	805 787

3.2 ECONOMIC CLASSIFICATION

TABLE 3.1. 2: SUMMARY OF ECONOMIC CLASSIFICATION: DEPARTMENT OF COMMUNITY SAFETY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	549 293	559 974	597 257	657 579	662 437	643 279	692 580	729 632	774 069
Compensation of employees	356 292	396 289	418 120	494 596	480 494	459 946	526 204	559 565	595 436
Goods and services	192 912	163 484	179 135	162 983	181 938	183 326	166 376	170 067	178 633
Interest and rent on land	89	201	2		5	7			
Transfers and subsidies to:	7 224	54 440	3 624	4 924	6 944	5 726	3 628	3 881	4 095
Provinces and municipalities	383	1 819	1 260	1 056	1 627	1 153	965	1 180	1 245
Public corporations and private enterprises				1 312					
Non-profit institutions	6 001	50 000							
Households	840	2 621	2 364	2 556	5 317	4 573	2 663	2 701	2 850
Payments for capital assets	73 081	79 063	31 629	15 963	69 806	89 612	23 287	26 181	27 623
Buildings and other fixed structures	88	440							
Machinery and equipment	72 983	78 623	31 554	15 963	69 789	89 595	23 287	26 181	27 623
Software and other	10		75		17	17			

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
intangible assets									
Payments for financial assets	8	75	137			227			
Total economic classification	629 606	693 552	632 647	678 466	739 187	738 844	719 495	759 694	805 787

3.3 Relating expenditure trends to strategic outcome oriented goals

The department is funded from the equitable share allocations and EPWP conditional grant. The department's budget over three years period audited outcome, the actual expenditure increased in 2014/15 from R629.6 million, R693.6 million and decrease to R632.6 million in 2016/17 financial year. This was mainly reduction to transfers to non-profit organisations.

The actual expenditure on compensation of employees for the period over the three years audited outcome has increased by R61.8 million from R356.3 million to R418.1 million in 2014/15 and 2016/17 financial period respectively.

The actual goods and services in 2014/15 was R192.9 million and decreased in 2016/17 financial period to R179.1 million due to decreased in the previous year's relating accruals on fleet services.

On transfer and subsidies, the actual amount expenditure has decreased from R7.2 million in 2014/15 to R3.6 million in 2016/17 financial period mainly due to the Road Traffic Management Corporations not continues with the programme of national roll-out for road safety campaign to funding to non-profit organisations through the department.

Machinery and equipment expenditure has declined from R73.1 million in 2014/15 to R31.6 million in 2016/17 financial period as a result decreased of the payments for fleet services accruals and portion of g-fleet expenditure is classified as finance lease.

The department's main budget has increased from R678.5 million in the 2017/18 financial year to R719.5 million in the 2018/19 financial year, an increased mainly due to projected implementation of the Civilian Secretariat for Police Service act and approval of new departmental structure in 2017/18.

The compensation of employees' budget continues by R24.2 million in 2018 MTEF periods from R494.6 million in the 2017/18 to R523.8 million and R595.5 million in the 2020/21 financial year in line with the proposed departmental new staff establishment and inflation over the period.

Goods and services budget has increased over the 2018 MTEF by 10 per cent from R163 million in 2017/18 to R166.7 million in the 2018/19 and subsequent years to ensure that the department reduces trio (hijacking, house burglary and robberies) domestic violence and sexual assault crimes by 50 per cent in identified hotspot areas (high crime areas), maintenance of office building and payment of software licenced.

The budget on transfer and subsidies has declined in 2017/18 from R4.9 million to R3.6 million in 2018/19 financial year towards payment of injury on duty claims. This is due to transfer of Training Traffic College to Road Traffic Management Corporation.

The payment for capital assets budget has increased in 2017/18 from R16 million to R23.3 million in 2018/19 financial year to cover the capital portion of vehicles which is classified as finance lease.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

The department has a budget structure consisting of three (3) programme areas. These programme areas are:

- Administration
- Provincial Secretariat (Civilian Oversight)
- Traffic Management

4.1 PROGRAMME 1: ADMINISTRATION

The aim of the Administration Programme is to provide strategic direction and to support the organisation through corporate support, which includes human capital resources, financial management, supply chain management, Risk and Integrity Management (Risk Management), Legal Advisory Services (Legal Services) and Strategy Management (Planning Performance Monitoring and Evaluation).

This programme is responsible for the provision of strategic administrative support to the entirety of the Department. It is this programme that primarily supports both the office of the HOD and the MEC to enable them better to exercise their powers and perform their duties and functions in keeping with the constitutional and legislative mandate of the Department.

The administration programme consists of the following programs:

- Sub-programme : Office of the HOD
- Sub-programme : Financial Management Services(Financial Management)
- Sub-programme : Corporate Management Services (Corporate Support Services)

Some of these sub-programmes are further subdivided into sub-sub-programmes.

Sub-programme: Office of the HOD

The Office of the Head of the Department provides strategic direction to the Department. It also plays the role of principal policy advisor to the MEC. This includes ensuring that the Department, in its entirety, functions effectively and efficiently and in keeping with its constitutional and legislative mandate.

In addition, the Office of the HOD also coordinates the Department's risk management program. The Office also ensures that the MEC is provided with the additional administrative capacity required for optimal Departmental performance.

Sub-programme: Financial Management Services (Financial Management)

The Financial Management sub-programme comprises two sub-components namely: Financial Management and Supply Chain Management. The aim of this sub-programme is to ensure sound corporate governance in the Department in accordance with legislative requirements and frameworks.

The Finance sub-sub programme is responsible for financial management in the Department, including revenue management, budgetary control and financial reporting (In Year Monitoring, Annual Financial Statements and Management Reporting). The Supply Chain Management sub- sub programme is responsible firstly for the implementation of an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective, secondly for the management of Departmental assets including the safeguarding and maintenance thereof and lastly for the logistics management, specifically inventory management and transport.

Sub – Programme: Corporate Management Service (Corporate Support Services)

The purpose of the sub-programme is to render effective and efficient Corporate Management Service (Corporate Support Services) to the Department in Human Resource Management, Information Communication and Technology (Information Technology), Communications (Public Education and Awareness) and Security and Facility Management (Auxiliary Services). It is part of enhancing the social movement against crime through sectoral segmentation and using mass mediums to reach across all communities. The Human Resource Management sub-sub-programme provides services that will enable the Department to contribute to the achievement of corporate objectives by developing a competent, highly motivated staff and fostering a flexible, responsive working environment that enhances opportunities and maximises the potential of every staff member. The Information Communication and Technology (Information Technology) unit provides business units with quality information and knowledge management services using appropriate and reliable technology and infrastructure. The Communications sub-programme escalate direct engagement with communities and citizens and create smart communication mass platforms including smart phone applications, short message system(sms) campaigns and social media. The Security and Facilities Management (Auxiliary Services) sub-sub-programme ensures that there is compliance with provisions of the Occupational Health and Safety Act (OHS) ensure compliance with health and safety legislation manage records effectively and to provide shared logistical support services in the Department.

The unit is responsible for external and internal communications function of the Department. This includes development communications, marketing and media services of the Department. This is done through the implementation of the Department's three strategies, namely the Outreach, Media Relations as well as Marketing and Internal Communication strategies. The three strategies are developed and implemented annually. The strategies are all linked to the national and provincial communications frameworks.

The events management function of the Department is also located in the unit, straddling all directorates of the unit. As part of the Take Charge campaign and mobilising and supporting the social movement against crime and road safety fatalities, the unit also organises and supports three Take Charge sectors that complement the

mobilisation and communication work done by the Department in communities. The three sectors are Labour, Faith Based Organisations (FBO) and the Sports, Arts, Culture and Edutainment (SPACE).

The SPACE sector was previously known as the celebrity sector. The Department has enlisted sector coordinators whose functions are to focus dedicated support to sectors through facilitating the implementation of sectors Programmes of Action (POAs).

The enhancement, expansion and rebranding the Take Charge campaign. Public education campaigns to support the following are being undertaken over the term:

- Municipal by-laws: in collaboration with municipalities
- Mobilisation of communities to provide information on economic infrastructure destruction
- Violation of road safety laws, including emergency lights, cloned plates and jay walking
- Gender based violence
- Support to the anti-substance abuse campaign
- Marketing of community and sector safety campaigns and initiatives
- Sharing community safety best practices and stories

PROGRAMME 1: ADMINISTRATION
RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

EXPENDITURE ESTIMATES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
R thousand									
1. Office Of The MEC	6 483	8 267	7 981	8 882	8 882	9 477	9 397	9 683	10 321
2. Office Of The HOD	11 446	18 721	17 823	17 818	17 153	16 260	18 853	19 946	21 045
3. Financial Management Services	18 626	22 237	21 048	20 082	20 082	21 369	21 247	23 495	24 788
4. Corporate Mgmt Services	60 560	57 939	69 445	54 267	59 173	58 914	74 806	81 374	86 355
Total payments and estimates	100 876	112 413	122 963	101 049	105 290	106 020	130 615	141 224	149 574

ECONOMIC CLASSIFICATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
R thousand									
Current payments	98 054	107 682	119 962	98 935	101 414	102 154	127 632	137 942	146 111
Compensation of employees	62 929	70 959	69 507	69 863	70 723	69 327	87 220	93 973	99 671
Goods and services	35 105	36 665	50 455	29 072	30 686	32 820	40 412	43 969	46 440
Interest and rent on land		58			5	7			
Transfers and subsidies to:	265	2 392	178		612	572			
Provinces and municipalities	222	1 599	157		115	133			
Households	43	793	21		497	439			
Payments for capital assets	2 557	2 339	2 815	2 114	3 264	3 286	2 983	3 282	3 463
Machinery and equipment	2 547	2 339	2 740	2 114	3 264	3 286	2 983	3 282	3 463
Software and other intangible assets									
Payments for financial assets	▪	▪	▪ 8	▪	▪	▪ 8	▪	▪	▪

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
R thousand									
Total economic classification	100 876	112 413	122 963	101 049	105 290	106 020	130 615	141 224	149 574

Total programme expenditure for the period increased by R22.3 million from R100.8 million in 2014/15 to R123 million in the 2016/17 financial year. The expenditure on compensation of employees increased by R7 million from R62.9 million in 2014/15 to R69.5 million in 2016/17 financial period which translates to a growth rate of 9 per cent.

Goods and services expenditure increased from R35.1 million in 2014/15 to R50.5 million in 2016/17. The increase is mainly as a result of inflationary adjustments, maintenance of office building, audit costs and payment of software licences due to the increased number of SAP users. Payments on capital assets remain fairly constant over the 7 year period and the increase is to enable the programme to continue rendering the required administrative support to the entire department.

The total programme budget increases from R101 million in 2017/18 to R130.6 million in the 2018/19 financial year due to the planned implementation of the new organisational structure and provision for inflationary related adjustments to ensure sustained support to the entire department.

The compensation of employees' budget continues to grow at an average of 7.5 per cent over the 2018 MTEF period from R87.2 million in 2018/19 to R99.7 million in the 2020/21 financial year as result of the cost of living adjustments.

The goods and services budget over the 2018 MTEF increases from R40.4 million in 2018/19 to R46.4 million in the 2020/21 financial year to ensure that the department is able to improve administrative support within the department.

The budget for payments on capital assets amounts to R3 million in the 2018/19 financial year which is allocated for the purposes of procuring computer assets to ensure that staff members are equipped to carry out their functions.

OFFICE OF THE HOD

EXECUTIVE SUPPORT (INTERGOVERNMENTAL REALTIONS)

Strategic Objective Annual Targets for 2018/19

1.1 Sub-sub Programme: Executive Support (Inter-Governmental Relations)

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient Intergovernmental Relations and executive support	Improved Intergovernmental Relations mental	-	-	-	Annual IGR Plan Developed	Annual IGR Plan Developed	Annual IGR Plan Developed	Annual IGR Plan Developed
		-	-	-	Annual IGR Plan implemented	Implement IGR annual plan	Implement IGR annual plan	Implement IGR annual plan
					Nthiriso Initiatives monitored	Nthiriso Initiatives monitored	Nthiriso Initiatives monitored	Nthiriso Initiatives monitored
		-	-	-	Number of Governance structures Supported	Number of Governance structures Supported	Number of Governance structures Supported	Number of Governance structures Supported
		-	-	-	No baseline	Gauteng Community Safety Awards	Gauteng Community Safety Awards	Gauteng Community Safety Awards

Programme Performance Indicators and Annual Targets for 2018/19

1.1Sub-sub Programme: Executive Support (Inter-Governmental Relations)

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient Intergovernmental Relations and executive support	1.1.1	Annual IGR Plan developed				Annual IGR Plan Developed	Annual IGR Plan Developed	Annual IGR Plan Developed	Annual IGR Plan Developed
	1.1.2	Quarterly reports on the implementation of Annual IGR Plan				4 Quarterly reports on the implementation of Annual IGR	4 Quarterly reports on the implementation of Annual IGR Plan	4 Quarterly reports on the implementation of Annual IGR	4 Quarterly reports on the implementation of Annual IGR

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
						Plan		Plan	Plan
	1.1.3	Nthirisano Initiatives Monitored	-	-	-	Nthirisano Initiatives monitored	Nthirisano Initiatives monitored	Nthirisano Initiatives monitored	Nthirisano Initiatives monitored
	1.1.4	Quarterly reports on Governance Structures Supported	-	-	-	4 Quarterly reports on Governance Structures Supported	4 Quarterly reports on Governance Structures Supported	4 Quarterly reports on Governance Structures Supported	4 Quarterly reports on Governance Structures Supported
	1.1.5	Gauteng Community Safety Awards	-	-	-	No Baseline	Annual Gauteng Community Safety Awards	Annual Gauteng Community Safety Awards	Annual Gauteng Community Safety Awards

Programme Performance Indicators and Quarterly Targets for 2018/19
1.1 Sub-sub Programme: Executive Support (Inter-Governmental Relations)

Programme Performance Indicators		Means of Evidence	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1.1	Annual IGR Plan Developed	Approved Plan	Annually	1 IGR Plan Developed and Approved	IGR Plan Developed and Approved	-	-	-
1.1.2	Quarterly reports on the implementation of Annual IGR Plan	Quarterly report	Quarterly	4 Quarterly reports on the implementation of Annual IGR Plan	Quarterly reports on the implementation of Annual IGR Plan	Quarterly reports on the implementation of Annual IGR Plan	Quarterly reports on the implementation of Annual IGR Plan	Quarterly reports on the implementation of Annual IGR Plan
1.1.3	Nthirisano Initiatives Monitored	Quarterly reports	Quarterly	4 Quarterly reports on	Quarterly reports on Nthirisano	Quarterly reports on	Quarterly reports on	Quarterly reports on

Programme Performance Indicators		Means of Evidence	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
				Nthiriso Initiatives monitored.	Initiatives monitored	Nthiriso Initiatives monitored	Nthiriso Initiatives monitored	Nthiriso Initiatives monitored
1.1.4	Quarterly reports on Governance Structures Supported	Quarterly report Signed Minutes Agenda Attendance register	Quarterly	4 Quarterly reports on Governance Structures Supported	Quarterly report on Governance Structures Supported	Quarterly Report on Governance Structures Supported	1 Quarterly report on Governance Structures Supported	Quarterly report on Governance Structures Supported
1.1.5	Gauteng Community Safety Awards	Concept Document	Quarterly	Annual Gauteng Community Safety Awards	-	Promotion, marketing and soliciting of entries	Identified projects adjudicated and finalist workshop conducted	Annual Awards Ceremony

STRATEGY MANAGEMENT (PLANNING, PERFORMANCE MONITORING AND EVALUATIONS)

Strategic Objective Annual Targets for 2018/19

1.2 Sub-sub Programme: Strategy Management (Planning, Performance Monitoring and Evaluations)

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide Integrated planning and institutional performance management support	Effective Strategic Management, Planning, Monitoring and Evaluation process	-	-	-		Integrated planning and institutional performance management support provided	Integrated planning and institutional performance management support provided	Integrated planning and institutional performance management support provided

Programme Performance Indicators and Annual Targets for 2018/19

1.2 Sub-sub Programme: Strategy Management (Planning, Performance Monitoring and Evaluations)

Strategic Objective	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide Integrated planning and institutional performance management support	1.2.1	Annual Performance Plan developed and approved	-	-	-	1 Approved 2019/20 APP	1 Approved 2019/20 APP	1 Approved 2020/21 APP	1 Approved 2021/22 APP
	1.2.2	Departmental Annual Report Developed	1	1	1	1 Annual report 2017/18	1 Annual report 2017/18	1 Annual Report 2018/19	1 Annual report 2019/20
	1.2.3	Quarterly Performance Reports submitted to oversight bodies	-	-	-	4 Quarterly Performance report submitted to oversight bodies	4 Quarterly Performance report submitted to oversight bodies	4 Quarterly Performance report submitted to oversight bodies	4 Quarterly Performance report submitted to oversight bodies
	1.2.4	Service Delivery Improvement Plan monitored	-	-	-	4 quarterly monitoring reports	4 quarterly monitoring reports	4 quarterly monitoring reports	4 quarterly monitoring reports

Programme Performance Indicators and Quarterly Targets for 2018/19

1.2 Sub-sub Programme: Strategy Management (Planning, Performance Monitoring and Evaluations)

Programme Performance Indicators		Means of Evidence	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.2.1	Annual Performance Plan developed and approved	Approved APP	Annually	1 Approved 2019/20 APP	-	-	-	1 APP Developed and Approved -
1.2.2	Number of Departmental Annual Report Developed	Approved APR	Annually	1 Annual report 2017/18	-	1 Annual Report Approved	-	-
1.2.3	Quarterly Performance Reports submitted to oversight bodies	Approved Quarterly reports	Quarterly	4 Quarterly Performance report submitted to oversight bodies	Quarterly Performance report submitted to oversight bodies	Quarterly Performance report submitted to oversight bodies	Quarterly Performance report submitted to oversight bodies	Quarterly Performance report submitted to oversight bodies
1.2.4	Service Delivery Improvement Plan monitored	Approved Quarterly reports	Quarterly	4 quarterly monitoring reports	1 quarterly monitoring reports	1 quarterly monitoring reports	1 quarterly monitoring reports	1 quarterly monitoring reports

RISK AND INTEGRITY MANAGEMENT (RISK MANAGEMENT)

Strategic Objective Annual Targets for 2018/19

1.3 Sub-sub Programme: Risk and Integrity Management (Risk Management)

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide integrated anti-fraud and corruption, and risk management co-ordination	Improved Risk management and ethical environment	-	-	-		Risk and Anti-corruption documents	Risk and Anti-corruption documents	Risk and Anti-corruption documents

Programme Performance Indicators and Annual Targets for 2018/19

1.3 Sub-sub Programme: Risk and Integrity Management (Risk Management)

Strategic Objective	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide integrated anti-fraud and corruption, and risk management co-ordination	1.3.1	Fraud prevention plan reviewed and approved	-	-	-	1 Approved fraud prevent plan	1 Approved Fraud prevention plan	1 Approved Fraud prevention plan	1 Approved Fraud prevention plan
	1.3.2	Integrity Management Strategy developed.	-	-	-	-	1 Approved Integrity management Strategy	1 Approved Integrity management Strategy	1 Approved Integrity management Strategy
	1.3.3	Risk Management Strategy reviewed and approved	-	-	-	1 Risk Management Strategy reviewed and	1 Risk Management Strategy	1 Risk Management Strategy	1 Risk Management Strategy

Strategic Objective	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
						approved	reviewed and approved	reviewed and approved	reviewed and approved
	1.3.4	Improved internal control environment	-	-	-	-	4 Dashboard Reports	4 Dashboard Reports	4 Dashboard Reports

Programme Performance Indicators and Quarterly Targets for 2018/19
1.3 Sub-sub Programme: Risk and Integrity Management (Risk Management)

Programme Performance Indicators		Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.3.1	Fraud prevention plan reviewed and approved	Approved Fraud prevention plan	Annually	1 Approved Fraud Prevention plan	1	-	-	1 Approved Fraud Prevention plan
1.3.2	Integrity Management Strategy developed.	Signed Integrity Management Strategy	Annually	1 Integrity management Strategy developed and Approved			1 Integrity management Strategy developed and Approved	
1.3.3	Risk Management Strategy reviewed and approved	Signed Risk Management Strategy	Annually	1 Approved Risk Management Strategy	-	-	-	1 Approved Risk Management Strategy
1.3.4	Improved internal control environment	Dashboard Report	Quarterly	4 Dashboard Reports	1 Dashboard Reports	1 Dashboard Report	1 Dashboard Report	1 Dashboard Report

**OFFICE OF THE CFO
SUB-PROGRAMME: FINANCIAL MANAGEMENT SERVICES (FINANCIAL
MANAGEMENT)**

SUB-PROGRAMME: FINANCIAL MANAGEMENT SERVICES (FINANCIAL MANAGEMENT)

Strategic Objective Annual Targets for 2018/19

1.4Sub-sub Programme: Financial Management Services (Financial Management)

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient financial and supply chain management support	Integrated Supply chain and Financial Management Systems and Process				Integrated Supply chain and Financial Management Systems and Process	Integrated Supply chain and Financial Management Systems and Process	Integrated Supply chain and Financial Management Systems and Process	Integrated Supply chain and Financial Management Systems and Process

Programme Performance Indicators and Annual Targets for 2018/19

1.4Sub-sub Programme: Financial Management Services (Financial Management)

Strategic Indicator	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient financial and supply chain management support	1.4.1	Annual Budget compiled, aligned to strategic objectives and submit to Treasury within the stipulated date	1	1	1	1 approved annual budget estimates revenue and expenditure statement	1 approved annual budget estimates revenue and expenditure statement	1 approved annual budget estimates revenue and expenditure statement	1 approved annual budget estimates revenue and expenditure statement
	1.4.2	Monthly reporting on budget, expenditure and revenue in	12	12	12	12 In-year monthly reports	12 In-year monthly	12 In-year monthly	12 In-year monthly

Strategic Indicator	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
		accordance with Section 40(4) (c) of the PFMA.					reports	reports	reports
	1.4.3	Quarterly reporting on finances accordance with Section 40(1) (b) 40(1) (c). of the PFMA	4	4	4	3 IFS reports and 1 Annual financial statement	3 IFS reports and 1 Annual financial statement	3 IFS reports and 1 Annual financial statement	3 IFS reports and 1 Annual financial statement
	1.4.4	Percentage of invoices paid within 30 days	100%	100%	100%	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days
	1.4.5	Audit opinion on financial statement related to pre-determined objectives (Clean audits)	4	4	4	4 Quarterly progress reports on Audit opinion	4 Quarterly progress reports on Audit opinion	4 Quarterly progress reports on Audit opinion	4 Quarterly progress reports on Audit opinion
	1.4.6	Percentage of estimated revenue collected	100%	100%	100%	100% collection of estimated revenue	100% collection of estimated revenue	100% collection of estimated revenue	100% collection of estimated revenue

Programme Performance Indicators and Quarterly Targets for 2018/19

1.4 Sub-sub Programme: Financial Management Services (Financial Management)

Programme Performance Indicators		Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.4.1	Annual Budget compiled, aligned to strategic objectives and submit to relevant Treasury within the stipulated date	Signed Budget Vote	Annually	1 approved annual budget estimates revenue and expenditure statement	-	-	1 approved annual budget estimates revenue and expenditure	-

Programme Performance Indicators	Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
							statement	
1.4.2	Monthly reporting on budget, expenditure and revenue in accordance with Section 40(4) (c) of the PFMA.	Signed Monthly Report	Monthly	12 Monthly Report	3 Monthly Report	3 Monthly Report	3 Monthly Report	3 Monthly Report
1.4.3	Quarterly reporting on finances accordance with Section 40(1) (b) 40(1) (c). of the PFMA	Signed quarterly report	Quarterly	3 IFS reports and 1 Annual financial statement	1 IFS reports	1 IFS reports	1 IFS reports	Annual financial statement
1.4.4	Percentage of invoices paid within 30 days	Signed Monthly analysis report	Monthly	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days
1.4.5	Audit opinion on financial statement related to pre-determined objectives (Clean audits)	Quarterly reports	Quarterly	4 Quarterly progress reports on Audit opinion	Quarterly progress reports on Audit opinion	Quarterly progress reports on Audit opinion	Quarterly progress reports on Audit opinion	Quarterly progress reports on Audit opinion
1.4.6	Percentage of estimated revenue collected	Monthly Reports	Monthly	100% collection of estimated revenue	100% collection of estimated revenue	100% collection of estimated revenue	100% collection of estimated revenue	100% collection of estimated revenue

Strategic Objective Annual Targets for 2018/19
1.5 Sub-sub programme: Supply Chain Management

Strategic Objectives	Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient financial and supply chain management support	Integrated Supply chain and Financial Management Systems and Process					Integrated Supply chain and Financial	Integrated Supply chain and Financial	Integrated Supply chain and Financial

Strategic Objectives	Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
						Management Systems and Process	Management Systems and Process	Management Systems and Process

Programme Performance Indicators and Annual Targets for 2018/19
1.5 Sub-sub Programme: Supply Chain Management

Strategic Indicator	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient financial and supply chain management support	1.5.1	Procurement plan compiled, approved and submitted to Treasury	-	-	-	1 signed procurement plan	1 signed procurement plan	1 signed procurement plan	1 signed procurement plan
	1.5.2	60 days turnaround time for tenders above R500 000	12	12	12	12 monthly reports on 60 days turnaround time for tenders above R500 000	12 monthly reports on 60 days turnaround time for tenders above R500 000	12 monthly reports 60 days turnaround time for tenders above R500 000	12 monthly reports on 60 days turnaround time for tenders above R500 000
	1.5.3	14 day turnaround time for procurement below R500 000	-	-	-	12 monthly reports on 14 day turnaround time for procurement below R500 000	12 monthly reports 14 day turnaround time for procurement below R500 000	12 monthly reports 14 day turnaround time for procurement below R500 000	12 monthly reports 14 day turnaround time for procurement below R500 000
	1.5.4	Percentage Achievement of provincial target in terms of township spend	06	12	18%	40%achievement of planned target	40%achievement of planned target	40%achievement of planned target	40% achievement of planned target

Strategic Indicator	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	1.5.5	Percentage of planned procurement implemented through the Open tenders system.	-	-	-	100% of procurement done through open tender system	100% of procurement done through open tender system	100% of procurement done through open tender system	100% of procurement done through open tender system
	1.5.6	Percentage of the Rand value of tenders above R30 million to be sub-contracted to the SMMEs	-	-	-	30% of tenders above R30million sub-contracted to SMMEs	30% of tenders above R30million sub-contracted to SMMEs	30% of tenders above R30million sub-contracted to SMMEs	30% of tenders above R30million sub-contracted to SMMEs
	1.5.7	Percentage reduction in irregular expenditure	-	-	-	50% of Irregular Expenditure incurred in the previous financial years	50% of Irregular Expenditure incurred in the previous financial years	50% of Irregular Expenditure incurred in the previous financial years	50% of Irregular Expenditure incurred in the previous financial years
	1.5.8	Number of Asset verifications conducted in compliance with asset management plan	2	2	2	2 Assets Verifications and	2 Assets Verifications	2 Assets Verifications	2 Assets Verifications
			12	12	12	12 Monthly asset reconciliation reports	12 Monthly asset reconciliation reports	12 Monthly asset reconciliation reports	12 Monthly asset reconciliation reports
	1.5.9	Number of inventory counts in compliance with inventory plan	4	4	4	4 Inventory Counts	4 Inventory Counts	4 Inventory Counts	4 Inventory Counts
			12	12	12	12 Inventory Reconciliation reports	12 Inventory Reconciliation reports	12 Inventory Reconciliation reports	12 Inventory Reconciliation reports
	1.5.10	G-Fleet Utilization report (monitoring system)	12	12	12	12 monthly monitoring reports	12 monthly monitoring reports	12 monthly monitoring reports	12 monthly monitoring reports

Programme Performance Indicators and Quarterly Targets for 2018/19
1.5 Sub-sub Programme: Supply Chain Management

Programme Performance Indicators		Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.5.1	Procurement plan compiled, approved and submitted to Treasury	Signed Procurement plan	Annually	1 signed procurement plan	1 signed procurement plan	-	-	-
1.5.2	60 days turnaround time for tenders above R500 000	Monthly report	Monthly	12 monthly reports on 60 days turnaround time for tenders above R500 000	3 monthly reports on 60 day turnaround time for tenders above R500 000	3 monthly reports on 60 day turnaround time for tenders above R500 000	3 monthly reports on 60 day turnaround time for tenders above R500 000	3 monthly reports on 60 day turnaround time for tenders above R500 000
1.5.3	14 day turnaround time for procurement below R500 000	Monthly report	Monthly	12 monthly reports on 14 day turnaround time for procurement below R500 000	3 monthly reports on 14 day turnaround time for procurement below R500 000	3 monthly reports on 14 day turnaround time for procurement below R500 000	3 monthly reports on 14 day turnaround time for procurement below R500 000	3 monthly reports on 14 day turnaround time for procurement below R500 000
1.5.4	Percentage Achievement of provincial target in terms of township spend	Monthly analysis report	Monthly	100% achievement of planned target	100% achievement of planned target	100% achievement of planned target	100% achievement of planned target	100% achievement of planned target
1.5.5	Percentage of planned procurement implemented through the Open tenders system.	Monthly analysis report	Monthly	100% of procurement done through open tender system	100% of procurement done through open tender system	100% of procurement done through open tender system	100% of procurement done through open tender system	100% of procurement done through open tender system
1.5.6	Percentage of the Rand value of tenders above R30 million to be sub-contracted to the SMMEs	Monthly analysis report	Monthly	30% of tenders above R30million sub-contracted to SMMEs	30% of tenders above R30million sub-contracted to SMMEs	30% of tenders above R30million sub-contracted to SMMEs	30% of tenders above R30million sub-contracted to SMMEs	30% of tenders above R30million sub-contracted to SMMEs

Programme Performance Indicators		Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.5.7	Percentage reduction in irregular expenditure	Monthly report	Monthly	50% reduction in Irregular expenditure	50% reduction in Irregular expenditure	50% reduction in Irregular expenditure	50% reduction in Irregular expenditure	50% reduction in Irregular expenditure
1.5.8	Number of Asset verifications conducted in compliance with asset management plan	Monthly Report	Bi-Annually	2 Assets Verifications and	-	1 Asset Verification Report	-	1 Asset Verification Report
		Monthly Report	Monthly	12 Monthly asset reconciliation reports	3 Monthly asset reconciliation reports	3 Monthly asset reconciliation reports	3 Monthly asset reconciliation reports	3 Monthly asset reconciliation reports
1.5.9	Number of inventory counts in compliance with inventory plan	Monthly Report	Monthly	4 Inventory Counts	1 inventory count	1 inventory count and	1 inventory count and	1 inventory count and
		Monthly Report	Monthly	12 Inventory Reconciliation reports	3 monthly Reconciliation reports	3 monthly Reconciliation reports	3 monthly Reconciliation reports	3 monthly Reconciliation reports
1.5.10	G-Fleet Utilization report (monitoring system)	Monthly Report	Monthly	12 monthly monitoring reports	3 Monthly G-Fleet monitoring reports	3 Monthly G-Fleet monitoring reports	3 Monthly G-Fleet monitoring reports	3 Monthly G-Fleet monitoring reports

**SUB-PROGRAMME: CORPORATE MANAGET SERVICE (CORPORATE
SUPPORT SERVICES)**

SUB-PROGRAMME: CORPORATE MANAGEMENT SERVICES (CORPORATE SUPPORT SERVICES)

Strategic Objective Annual Targets for 2018/19

1.6 Sub-Sub Programme Human Resource Management

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient corporate services support	Effective and Efficient Human Resource Systems implemented				Effective and Efficient Human Resource Systems implemented	Effective and Efficient Human Resource Systems implemented	Effective and Efficient Human Resource Systems implemented	Effective and Efficient Human Resource Systems implemented

Programme Performance Indicators and Annual Targets for 2018/19

1.6 Sub-Sub Programme Human Resource Management

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient corporate services support	1.6.1	Human Resource plan implemented and monitored	-	-	12	Human Resource plan implemented and monitored	Human Resource plan implemented and monitored	Human Resource plan implemented and monitored	Human Resource plan implemented and monitored
	1.6.2	Vacancy levels managed at 10% of the approved staff establishment (Vacancy rate)	-	-	10%	Vacancy levels managed at 10% of the approved staff establishment	Vacancy levels managed at 10% of the approved staff establishment	Vacancy levels managed at 10% of the approved staff establishment	Vacancy levels managed at 10% of the approved staff establishment
	1.6.3	Percentage representation of women at SMS	No baseline	No baseline	42% baseline	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	1.6.4	Percentage posts on the HRPP filled with staff with disabilities	No baseline	No baseline	No baseline	2% Baseline	3% posts on the HRPP filled with staff with disabilities	3% posts on the HRPP filled with staff with disabilities	3% posts on the HRPP filled with staff with disabilities
	1.6.5	Percentage Of disciplinary cases resolved within 90 days from date of awareness of the misconduct	-	-	-	90% disciplinary cases resolved within 90 days from date of awareness of the misconduct	90% disciplinary cases resolved within 90 days from date of awareness of the misconduct	90% disciplinary cases resolved within 90 days from date of awareness of the misconduct	90% disciplinary cases resolved within 90 days from date of awareness of the misconduct
	1.6.6	Percentage Of staff disciplined within 90 days found to be guilty of fraud and corruption	-	-	-	100% staff disciplined within 90 days found to be guilty of fraud and corruption	100% staff disciplined within 90 days found to be guilty of fraud and corruption	100% staff disciplined within 90 days found to be guilty of fraud and corruption	100% staff disciplined within 90 days found to be guilty of fraud and corruption

Programme Performance Indicators and Quarterly Targets for 2018/19
3.5 Sub-Sub Programme Human Resource Management

Programme Performance Indicators		Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.6.1	Human Resource plan implemented and monitored	Quarterly report Signed HR Implementation Plan	Quarterly	4 Quarterly Human Resource plan implementation reports	1 Quarterly Human Resource plan implementation reports	1 Quarterly Human Resource plan implementation reports	1 Quarterly Human Resource plan implementation reports	1 Quarterly Human Resource plan implementation reports
1.6.2	Vacancy levels managed at 10% of the approved staff	Monthly Vacancy report	Quarterly	4 Quarterly Vacancy levels	Vacancy levels managed at 10%	Vacancy levels managed at 10%	Vacancy levels managed at 10%	Vacancy levels managed at 10%

Programme Performance Indicators		Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
				managed at 10% of the approved staff establishment report	of the approved staff establishment report	of the approved staff establishment report	of the approved staff establishment report	of the approved staff establishment report
1.6.3	Percentage representation of women at SMS	Quarterly analysis report	Quarterly	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS
1.6.4	Percentage posts on the HRPP filled with staff with disabilities	Report on Employment of PWD	Quarterly	3% posts on the HRPP filled with staff with disabilities	3% posts on the HRPP filled with staff with disabilities	3% posts on the HRPP filled with staff with disabilities	3% posts on the HRPP filled with staff with disabilities	3% posts on the HRPP filled with staff with disabilities
1.6.5	Percentage of disciplinary cases resolved within 90 days from date of awareness of the misconduct	Quarterly Report on Misconduct cases	Quarterly	90% of disciplinary cases resolved within 90 days from date of awareness of the misconduct	90% of disciplinary cases resolved within 90 days from date of awareness of the misconduct	90% of disciplinary cases resolved within 90 days from date of awareness of the misconduct	90% of disciplinary cases resolved within 90 days from date of awareness of the misconduct	90% of disciplinary cases resolved within 90 days from date of awareness of the misconduct
1.6.6	Percentage of staff disciplined within 90 days found to be guilty of fraud and corruption	Quarterly Report on people found guilty of fraud and corruption	Quarterly	100% staff disciplined within 90 days found to be guilty of fraud and corruption	100% staff disciplined within 90 days found to be guilty of fraud and corruption	100% staff disciplined within 90 days found to be guilty of fraud and corruption	100% staff disciplined within 90 days found to be guilty of fraud and corruption	100% staff disciplined within 90 days found to be guilty of fraud and corruption

Strategic Objective Annual Targets for 2018/19

1.7 Sub Sub-Programme: Information Communication and Technology (Information Technology)

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient corporate services support	Effective Strengthen Information Management information system					To provide improved ICT services through the implementation of ICT strategy and in compliance with ICT Corporate Governance policy.	To provide improved ICT services through the implementation of ICT strategy and in compliance with ICT Corporate Governance policy.	To provide improved ICT services through the implementation of ICT strategy and in compliance with ICT Corporate Governance policy.

Sub - Programme Performance Indicators and Annual Targets for 2018/19

1.7Sub Sub-Programme: Information Communication and Technology (Information Technology)

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient corporate services support	1.7.1	ICT strategic plan reviewed	-	-	1	1	1 ICT strategic plan reviewed	1 ICT strategic plan reviewed	1 ICT strategic plan reviewed
	1.7.2	ICT Strategy Implemented	-	12	12	12	12 ICT implementation reports produced	12 ICT implementation reports produced	12 ICT implementation reports produced

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	1.7.3	ICT Projects governance implemented	-	-	1	4	4 Quarterly Project Reports	4 Quarterly Project Reports	4 Quarterly Project Reports
	1.7.4	Percentage rollout of ESS to permanent staff	-	-	-	4	100% ESS Access Report	100% ESS Access Report	100% ESS Access Report

Programme Performance Indicators and Quarterly Targets for 2018/19
1.7 Sub Sub-Programme: Information Communication and Technology (Information Technology)

Programme Performance Indicators		Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.7.1	IT strategic plan reviewed	Approved Strategy	Annually	1	-	-	-	1 ICT strategic plan reviewed
1.7.2	ICT Strategy Implemented	Signed monthly reports	Monthly	12 ICT implementation reports	3 ICT implementation reports	3 ICT implementation reports	3 ICT implementation reports	3 ICT implementation reports
1.7.3	IT Projects governance implemented	Signed Quarterly reports	Quarterly	4 Quarterly Project Reports	1 Quarterly Project Reports	1 Quarterly Project Reports	1 Quarterly Project Reports	1 Quarterly Project Reports
1.7.4	Percentage rollout of ESS to permanent staff	Signed Quarterly reports	Quarterly	100% ESS 4 Quarterly ESS Access Report	100% ESS 1 Quarterly ESS Access Report	100% ESS 1 Quarterly ESS Access Report	100% ESS 1 Quarterly ESS Access Report	100% ESS 1 Quarterly ESS Access Report

Strategic Objective Annual Targets for 2018/19

1.8 Sub Sub-Programme: Legal Advisory Services (Legal Services)

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient corporate support services	Sound Legal Support and Advice provided				Sound Legal Support and Advice provided	Sound Legal Support and Advice provided	Sound Legal Support and Advice provided	Sound Legal Support and Advice provided

Programme Performance Indicators and Annual Targets for 2018/19

1.8 Sub Sub-Programme: Legal Advisory Services (Legal Services)

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient corporate support services	1.8.1	Number of reports on legal opinions requested, contract management, litigation management and Legislative Compliance	-	-	1	1	12 Reports on legal opinions requested, contract management, litigation management and Legislative Compliance	12 Reports on legal opinions requested, contract management, litigation management and Legislative Compliance	12 Reports on legal opinions requested, contract management, litigation management and Legislative Compliance
	1.8.2	Departmental Policy register monitored	-	-	-	4	4 Policy Registers and Quarterly Reports	4 Policy Registers and Quarterly Reports	4 Policy Registers and Quarterly Reports
	1.8.3	Coordinated loss control function	-	-	1	4	4 Reports on loss control matters (cases, asset committee recommendations)	4 Reports on loss control matters (cases, asset committee recommendations)	4 Reports on loss control matters (cases, asset committee recommendations)

Programme Performance Indicators and Quarterly Targets for 2018/19
1.8 Sub Sub-Programme: Legal Advisory Services (Legal Services)

Programme Performance Indicators	Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets				
				1 st	2 nd	3 rd	4 th	
1.8.1	Number of reports on legal opinions requested, contract management, litigation management and Legislative Compliance	Signed monthly report of legal matters	Monthly	12 Reports on legal opinions requested, contract management, litigation management and Legislative Compliance	3 Reports on legal opinions requested, contract management, litigation management and Legislative Compliance	3 Reports on legal opinions requested, contract management, litigation management and Legislative Compliance	3 Reports on legal opinions requested, contract management, litigation management and Legislative Compliance	3 Reports on legal opinions requested, contract management, litigation management and Legislative Compliance
1.8.2	Departmental Policy register monitored	Policy Registers and quarterly reports	Quarterly	4 Policy Registers and Quarterly Reports	1 Policy Register and 1 Quarterly Report	1 Policy Register and 1 Quarterly Report	1 Policy Register and 1 Quarterly Report	1 Policy Register and 1 Quarterly Report
1.8.3	Coordinated loss control function	Signed quarterly Report on loss control matters	Quarterly	4 Reports on loss control matters (cases, asset committee recommendations)	1 Report on loss control matters (cases, asset committee recommendations)	1 Report on loss control matters (cases, asset committee recommendations)	1 Report on loss control matters (cases, asset committee recommendations)	1 Report on loss control matters (cases, asset committee recommendations)

Strategic Objective Annual Targets for 2018/19
1.9 Sub – Sub programme: Communication Services (Public Educations and Awareness)

Strategic Objective	Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To strengthen social movement against	Implemented Integrated Communication Stakeholder					Department programmes	Department programmes	Department programmes

Strategic Objective	Strategic Objective Indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
crime	Engagement Strategy					and activities communicated	and activities communicated	and activities communicated

Strategic Objective Annual Targets for 2018/19

1.9 Sub Programme: Communication (Public Educations and Awareness)

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To strengthen social movement against crime	1.9.1	Number of outreach programmes conducted	78	80	348	272	60 Outreach campaigns conducted	60 Outreach campaigns conducted	60 Outreach campaigns conducted
	1.9.2	Number of sector awareness campaigns conducted	-	-	4	-	108 Sector Awareness campaigns conducted	108 Sector Awareness campaigns conducted	108 Sector Awareness campaigns conducted
	1.9.3	Number of Media statements and opinion pieces issued	-	-	-	-	120 Media statements & opinion pieces developed and issued	120 Media statements & opinion pieces developed and issued	120 Media statements & opinion pieces developed and issued
	1.9.4	Number of marketing campaigns conducted	-	-	-	-	48 Marketing campaigns conducted	48 Marketing campaigns conducted	48 Marketing campaigns conducted

Programme Performance Indicators and Quarterly Targets for 2018/19
1.9 Sub-sub programme: Communication Services (Public Educations and Awareness)

Programme Performance Indicators		Means of Verification	Reporting Period	Annual targets 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
1.9.1	Number of outreach programmes conducted	Monthly report Attendance Register, Programme	Monthly	60 Outreach campaigns conducted	15 Outreach campaigns conducted	15 Outreach campaigns conducted	15 Outreach campaigns conducted	15 Outreach campaigns conducted
1.9.2	Number of sector awareness campaigns conducted	Monthly report Attendance register, Programme	Monthly	108 Sector Awareness campaigns conducted	27 Sector Awareness campaigns conducted	27 Sector Awareness campaigns conducted	27 Sector Awareness campaigns conducted	27 Sector Awareness campaigns conducted
1.9.3	Number of Media statements and opinion pieces issued	Monthly report Copies of media statements, opinion pieces and media coverage clippings	Monthly	120 Media Statements, Opinion Pieces	30 Media Statements, Opinion Pieces	30 Media Statements, Opinion Pieces	30 Media Statements, Opinion Pieces	30 Media Statements, Opinion Pieces
1.9.4	Number of marketing campaigns conducted	Monthly Report	Monthly	48 marketing campaigns conducted	12 marketing campaigns	12 marketing campaigns	12 marketing campaigns	12 marketing campaigns

Strategic Objective Annual Targets for 2018/19

1.10 Sub Sub-Programme: Security and Facilities Management (Auxiliary Services)

Strategic Objective	Strategic Objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient corporate services support	Safe and secure working environment and effective, facilities and records management	-	-	-	Safe and secure working environment and effective, facilities and records management	Safe and secure working environment and effective, facilities and records management	Safe and secure working environment and effective, facilities and records management	Safe and secure working environment and effective, facilities and records management

Programme Performance Indicators and Quarterly Targets for 2018/19

1.10 Sub Sub-Programme: Security and Facilities Management (Auxiliary Services)

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective and efficient corporate services support	1.10.1	Compliance with Occupational Health and Safety Act 85 of 1993 Monitored	6	4	4	4 Compliance Monitoring reports	4 Compliance Quarterly reports	4 Compliance Quarterly reports	4 Compliance Quarterly reports
	1.10.2	Compliance with Gauteng Provincial Archives and Records Service Act 5 of 2013 Monitored				4 compliance Monitoring reports	4 Compliance Quarterly reports	4 Compliance Quarterly reports	4 Compliance Quarterly reports
	1.10.3	Compliance with Government Immovable Assets Management Act 19 of 2007 (GIAMA) and Facilities Regulations of 2004 Monitored				4 Compliance Monitoring reports	4 Compliance Quarterly reports	4 Compliance monitoring reports	4 Compliance monitoring reports

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	1.10.4	Compliance with Minimum Information Security Standard (MISS) and Security Legislations Monitored				4 Compliance monitoring reports	4 Compliance Quarterly reports	4 Compliance Quarterly reports	4 Compliance Quarterly reports

Programme Performance Indicators and Quarterly Targets for 2018/19
Sub-sub programme: Security and Facilities Management (Auxiliary Services)

Programme Performance Indicators		Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.10.1	Compliance with Occupational Health and Safety Act 85 of 1993	Signed quarterly report	Quarterly	4 Quarterly reports	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports
1.10.2	Compliance with Gauteng Provincial Archives and Records Service Act 5 of 2013	Signed quarterly report	Quarterly	4 Quarterly reports	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports	1 Quarterly reports
1.10.3	Compliance with Government Immovable Assets Management Act 19 of 2007 (GIAMA) and Facilities Regulations of 2004	Signed quarterly report	Quarterly	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
1.10.4	Compliance with Minimum Information Security Standard (MISS)	Signed quarterly report	Quarterly	4 Quarterly reports	4 Quarterly reports	1 Quarterly report	1 Quarterly reports	1 Quarterly report

4.2 PROGRAMME 2: PROVINCIAL SECRETARIAT (CIVILLIAN OVERSIGHT)

The programme aims to give effect to the constitutional mandate of the Department on the promotion of good relations between the police and the community. Communities are also mobilised through this programme, especially against the abuse of drugs and other dependence-producing substances by young people. The programme further provides for the promotion of Social Crime Prevention of all communities in the province through the provision of education and awareness programmes relevant to crime prevention and focusing on prevention of violence against women and children in the province. In addition, the programme aims to enhance the empowerment of victims across the province, through the provision of a package of services such as counselling and medico-legal services at *Ikhaya Lethemba*, the province's flagship project in the battle against domestic violence and crimes against the most vulnerable members of our society.

The Provincial Secretariat (Civilian Oversight) programme consists of the following sub programmes:

- **2.1 Sub-programme** : **Research , Policy and Information Management (Policy and Research)**
- **2.2 Sub-programme** : **Monitoring and Evaluation**
- **2.3 Sub-programme** : **Safety Promotion**
- **2.4 Sub-programme** : **Community Police Relations**

Section 206(3) (a) to (b) of the Constitution, mandates the Department to:-

(a) Monitor Police Conduct;

(b) To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service. The programme continues to contribute towards improved police performance by overseeing the effectiveness and efficiency of the province's law enforcement agencies, which includes receiving reports on these agencies of law enforcement. The programme is also responsible for the determination of policing needs and priorities for the province. To promote community police relations and establish and promote partnerships through the enhancement of community safety structures within the province. As well as monitor and evaluate the compliance with the Domestic Violence Act 116 of 1998, (DVA).

Research into a variety of policing matters is conducted through this programme to make a positive contribution in the decision-making processes of the Department. In a nutshell, the programme takes responsibility for the performance of the functions of a Provincial Secretariat for Police, which is established in keeping with the dictates of Section 16 of the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011).

2.1 Sub-programme: Research , Policy and Information Management (Policy and Research)

The purpose of the sub-programme: Research , Policy and Information Management (Policy and Research) is to undertake research on safety and security matters with the intention of improving safety and policing and

making informed strategic decisions. In addition to this the unit also endeavours to promote safety by conducting evaluations and impact assessments and holding seminars on safety matters.

2.2 Sub-programme: Monitoring and Evaluation

The purpose of the sub-programme: Monitoring and Evaluation is to facilitate the delivery of improved police services through monitoring and evaluating the functioning of the provinces Law Enforcement Agencies (LEAs).

2.3 Sub-programme: Safety Promotion

The primary purpose of the sub-sub-programme is to undertake proactive approach in ensuring the prevention of social crimes. This is coordinated through safety promoting program and the sub-sub programme social crime prevention is to provide professional and volunteer based victim support services to victims of crime within Gauteng, with special focus on victims of sexual and domestic violence and survivors of Gender Based Violence. The sub-programme will also in 2018/19 embark on the establishment of community safety forums, this will sustained in the outers years.

This is coordinated through the following interventions:

- Youth safety including interventions for youth in conflict with the Law
- School safety
- Prevention of substance abuse and gangsterism
- Prevention of violence against women and children
- Holistic basket of professional medical and therapeutic care
- Residential/Shelter Services
- Skills Development
- Family Justice Support Programmes
- Community Safety Forums Established

2.4 Sub-programme: Community Police Relations

The programme aims to give effect to the constitutional mandate of the Department on the promotion of good relations between the police and the community in keeping with the provision s of section 206 (3) (c) of the Constitution.

PROGRAMME 2: PROVINCIAL SECRETARIAT (CIVILIAN OVERSIGHT)
RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF
Estimated Expenditure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
. Programme Support	4 028	4 742	4 882	9 332	5 528	3 696	8 758	9 336	9 850
1. Research , Policy and Information Management (Policy and Research)	21 531	8 388	4 795	8 943	8 943	8 011	9 462	9 994	10 602
2. Monitoring And Evaluation	26 545	38 091	21 849	30 847	32 321	23 999	34 452	36 450	38 759
3. Safety Promotion	47 805	53 280	66 382	100 513	92 771	90 846	83 754	85 182	90 279
4. Community Police Relations	32 687	42 738	41 977	45 445	48 155	42 822	49 038	50 350	53 252
Total payments and estimates	132 596	147 239	139 885	195 080	187 718	169 374	185 464	191 312	202 742

Economic Classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	116 251	102 535	121 955	184 176	173 110	157 388	178 468	182 951	193 921
Compensation of employees	57 034	59 052	59 468	93 072	78 110	68 133	95 625	100 209	106 630
Goods and services	59 217	43 341	62 487	91 104	95 000	89 255	82 843	82 742	87 291
Interest and rent on land		142							
Transfers and subsidies to:	12	93	1 083	912	1 765	724	1 630	1 721	1 816
Provinces and municipalities	1		931	912	912	479	965	1 019	1 075
Non-profit institutions	1								
Households	10	93	152		853	245	665	702	741
Payments for capital assets	16 333	44 569	16 789	9 992	12 843	11 106	5 366	6 640	7 006

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18		
Buildings and other fixed structures		440							
Machinery and equipment	16 333	44 129	16 789	9 992	12 826	11 089	5 366	6 640	7 006
Payments for financial assets		42	58			156			
Total economic classification	132 596	147 239	139 885	195 080	187 718	169 374	185 464	191 312	202 743

For the period 2014/15 to 2016/17, the total expenditure of the programme fluctuated from R132.6 million in 2014/15 to R147.2 million in 2015/16 and R139.8 million in the 2016/17 financial year. This was because of the expenditure incurred on fleet services (accrual) in the 2015/16 financial year.

The amount spent on staff increased from R57 million in 2014/15 to R59.5 million in the 2016/17 financial year. The expenditure on goods and services fluctuated from R59.2 million in 2014/15 to R43.3 million in 2015/16 and R62.5 million in the 2016/17 financial year which is also due to the payment of a once of accrual on fleet services in the 2015/16 financial year. Similarly, the expenditure on machinery and equipment expenditure fluctuated from R16.3 million in 2014/15 to R44.1 million in 2015/16 owing to the payment of accruals for fleet services.

The budget for compensation of employees increases by R10.4 million from R95.6 million in 2018/19 to R106.6 million in the 2020/21 financial year. Goods and services increases by R5.9 million from R82.8 million in 2018/19 to R88.8 million in the 2020/21 financial period. This growth in the compensation of employees and goods and services budget is informed by the inflation projections, anticipated implementation of Civilian Secretariat Act for and provision made for the procurement of essential tools of trade.

The budget for payments for capital assets gradually increases from R5.4 million in 2018/19 to R7 million in 2020/21 financial period for the acquisition of additional capital assets which will be acquired in a phased-in approach.

Strategic Objective Annual Targets for 2018/19

2.1 Sub-programme: Research, Policy and Information Management (Policy and Research)

Strategic Objective	Strategic Objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Provide evidence based knowledge on safety and security matters	Provision of evidence based research on safety and security matters	7	4	4	9	Provision of evidence based research on safety and security matters	Provision of evidence based research on safety and security matters	Provision of evidence based research on safety and security matters

Programme Performance Indicators and Annual Targets for 2018/19

2.1 Sub-programme: Research , Policy and Information Management (Policy and Research)

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Provide evidence based knowledge on safety and security matters	2.1.1	Number of research projects conducted	6	4	4	5	5 research projects conducted	5 research projects conducted	6 research projects conducted
	2.1.2	Number of research reports on policing per year	1	1	0	0	-	-	policing needs and priorities evaluated
	2.1.3	Number of research seminars conducted	-	-	-	2	3 research seminars conducted	3 research seminars conducted	3 research seminars conducted
	2.1.4	Number of publications produced	-	-	-	2	2 publications produced	3 publications produced	3 publications produced
	2.1.5	Number of research reports on special projects	-	-	-	-	1 special project conducted	1 special project conducted	1 special project conducted

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	compiled							

Programme Performance Indicators and Quarterly Targets for 2018/19
2.1 Sub-programme: Research, Policy and Information Management (Policy and Research)

Programme Performance Indicators		Means of Verification	Reporting Period	Annual Target 2018/2019	Quarterly targets			
					1 st	2 nd	3 rd	4 th
2.1.1	Number of research projects conducted	Research report	Bi-Annually	5 research projects conducted	-	-	2 research projects conducted	3 research projects conducted
2.1.2	Number of research reports on policing per year		Annual	N/A	-	-	-	-
2.1.3	Number of research seminars conducted	Agenda Attendance register Seminar report	Bi-Annually	3 research seminars conducted	-	-	2 research seminars conducted	1 research seminar conducted
2.1.4	Number of publications produced	Proof of Publication	Bi-Annually	2 publications produced	-	1 publication produced	-	1 publication produced
2.1.5	Number of research reports on special projects compiled	Research report on Special Projects	Annually	1 special project conducted	-	-	1 special project conducted	-

Strategic Objective Annual Targets for 2018/19
2.2 Sub Programme: Monitoring and Evaluation

Strategic Objective	Strategic Objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Monitor & Evaluate Police Conduct and Performance	Improved police service delivery	-	-	-		Improved police service delivery	Improved police service delivery	Improved police service delivery

Programme Performance Indicators and Annual Targets for 2018/19
2.2 Sub – Programme: Monitoring and Evaluation

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Monitor & Evaluate Police Conduct and Performance	2.2.1	Implementation of the Province's Policing Plan, monitored	-	-	4	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports
	2.2.2	Number of priority cases analysed Criminal Justice System coordinated -	-	-	1200	1200 cases analysed	1200 cases analysed	1200 cases analysed	1200 cases analysed
	2.2.3	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	-	-	4	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports
	2.2.4	Number of Domestic Violence Act (DVA) compliance reports compiled per year	-	-	4	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports
	2.2.5	Number of reports compiled on the management of service delivery complaints	4	4	4	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports

Department of Community Safety Annual Performance Plan 2018/19

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
		received against SAPS per year							
	2.2.6	Number of reports compiled on police stations monitored based on the NMT tool per year	-	-	1	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports
	2.2.7	Number of G-LEAF Monitored	-	-	-	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports
	2.2.8	Number of police stations monitored through GIPPS	-	-	-	40 priority police stations monitored	40 priority police stations monitored	40 priority police stations monitored	40 priority police stations monitored
	2.2.9	Customer satisfaction survey reports per year	-	-	-	1 Customer satisfaction survey Project	1 Customer satisfaction survey Project	1 Customer satisfaction survey Project	1 Customer satisfaction survey Project

Programme Performance Indicators and Quarterly Targets for 2018/19
2.2 Sub – Programme: Monitoring and Evaluation

Programme Performance Indicators		Means of verification	Reporting Period	Annual targets 2018/2019	Quarterly Targets			
					1st	2nd	3rd	4th
2.2.1	Implementation of the Province's Policing Plan, monitored	Quarterly reports	Quarterly	4 Quarterly Reports	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report
2.2.2	Number of priority cases analysed Criminal Justice System coordinated -	Quarterly reports	Monthly	1200 cases analysed	300 cases analysed	300 cases analysed	300 cases analysed	300 cases analysed
2.2.3	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	Quarterly reports	Quarterly	4 Quarterly Reports	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report
2.2.4	Number of Domestic Violence Act (DVA) compliance reports compiled per year	Quarterly reports	Quarterly	4 Quarterly Reports	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report
2.2.5	Number of reports compiled on the management of service delivery complaints received against SAPS per year	Quarterly reports	Quarterly	4 Quarterly Reports	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report

Programme Performance Indicators		Means of verification	Reporting Period	Annual targets 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
2.2.6	Number of reports compiled on police stations monitored based on the NMT tool per year	Annual reports	Annually	1 Annual Report	-	-	-	1 Annual Report
2.2.7	G-LEAF Sessions Monitored	Quarterly reports	Quarterly	4 Quarterly Reports	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report
2.2.8	Number of police stations monitored through GIPPS	Quarterly reports	Quarterly	40 Police stations	40 priority police stations	40 priority police stations	40 priority police stations	40 priority police stations
2.2.9	Customer satisfaction survey reports per year	Annual reports	Annually	1 Customer satisfaction survey Project	-	-	-	1 Customer satisfaction survey Project

Strategic Objective Annual Targets for 2018/19
2.3 Sub-Programme: Safety Promotion

Strategic Objective	Strategic Objective Indicators	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Increase support intervention for victims and vulnerable groups	Safe environment for women, children and other vulnerable groups					Social Crime Prevention programmes implemented	Social Crime Prevention programmes implemented	Social Crime Prevention programmes implemented

Programme Performance Indicators and Annual Targets for 2018/19
2.3 Sub-Programme: Safety Promotion

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Increase support	2.3.1 Social Crime	137	141	141	146 Social Crime	146 Social Crime	146 Social Crime	146 Social Crime

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets			
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
intervention for victims and vulnerable groups		Prevention programmes implemented per year				Prevention Programmes Conducted	Prevention Programmes Conducted	Prevention Programmes Conducted	Prevention Programmes Conducted	
			237	352	480	480 Intervention programmes conducted for men as safety promoters (MASP)	500 Intervention programmes conducted for men as safety promoters (MASP)	510 Intervention programmes conducted for men as safety promoters (MASP)	520 Intervention programmes conducted for men as safety promoters (MASP)	
		-	-	400	420 Intervention programmes conducted for women as safety promoters (WASP)	430 Intervention programmes conducted for women as safety promoters (WASP)	440 Intervention programmes conducted for women as safety promoters (WASP)	450 Intervention programmes conducted for women as safety promoters (WASP)		
		-	-	-	80 Information sessions conducted for elderly, disability and child safety.	100 Information sessions conducted for elderly, disability and child safety.	150 Information sessions conducted for elderly, disability and child safety.	200 Information sessions conducted for elderly, disability and child safety.		
	2.3.2	Number of Schools participating in crime intervention programmes/ interventions		-	5	12	140 Crime prevention programmes implemented	140 Crime prevention programmes implemented	140 Crime prevention programmes implemented	140 Crime prevention programmes implemented
				400	400	500	500 School and community searches conducted	500 School and community searches conducted	500 School and community searches conducted	500 School and community searches conducted
				-	-	350	360 Schools participating in the correctional service	370 Schools participating in the correctional service	380 Schools participating in the correctional service	400 Schools participating in the correctional service

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	2.3.3	Holistic Psycho-social serviced rendered to Gender based violence victims	-	-	1100	1200 Services Reported on Holistic psycho- social services	1300 Services Reported on Holistic psycho- social services	1400 Services Reported on Holistic psycho- social services	1500 Services Reported on Holistic psycho- social services
	2.3.4	Number of GBV closed dockets analysed	-	1000	1200	1300 Dockets analysed	1500 closed dockets analysed	1500 closed dockets analysed	1500 closed dockets analysed
	2.3.5	Family Justice Support services rendered to GBV victims	-	-	-	12 Reports on family justice Supported	12 Reports on family justice Supported	12 Reports on family justice Supported	12 Reports on family justice Supported
	2.3.6	Number of Community Safety Forums established in line with National policy	-	-	-	No Baseline	11 CSFs Established	11 CSF Supported	11 CSF Supported

Programme Performance Indicators and Quarterly Targets for 2018/19

2.3 Sub- Programme: Safety Promotion

Programme Performance Indicators		Means of Verification	Reporting Period	Annual targets 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
2.3.1	Social Crime Prevention programmes implemented per year	Monthly Report	Monthly	146 Social Crime Prevention Programmes Conducted sessions	36 Social Crime Prevention Programmes Conducted sessions	36 Social Crime Prevention Programmes Conducted sessions	36 Social Crime Prevention Programmes Conducted sessions	38 Social Crime Prevention Programmes Conducted sessions
2.3.1.(1)		Monthly	Monthly	500	100	150	150	100

Programme Performance Indicators		Means of Verification	Reporting Period	Annual targets 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
		Report		Intervention programmes conducted for men as safety promoters (MASP)	Intervention programmes conducted for men as safety promoters (MASP)	Intervention programmes conducted for men as safety promoters (MASP)	Intervention programmes conducted for men as safety promoters (MASP)	Intervention programmes conducted for men as safety promoters (MASP)
2.3.1. (2)		Monthly Report	Monthly	430 intervention programmes conducted for women as safety promoters (WASP)	100 intervention programmes conducted for women as safety promoters (WASP)	110 intervention programmes conducted for women as safety promoters (WASP)	110 intervention programmes conducted for women as safety promoters (WASP)	110 intervention programmes conducted for women as safety promoters (WASP)
2.3.1. (3)		Monthly Report	Monthly	100 Information sessions conducted for elderly, disability and child safety.	25 Information sessions conducted for elderly, disability and child safety.	25 Information sessions conducted for elderly, disability and child safety.	25 Information sessions conducted for elderly, disability and child safety.	25 Information sessions conducted for elderly, disability and child safety.
2.3.2	Number of Schools participating in crime intervention programmes/ interventions.	Registers or School safety templates Annexure E	Monthly	140 Crime prevention programmes implemented	45 Crime prevention programmes implemented	45 Crime prevention programmes implemented	25 Crime prevention programmes implemented	25 Crime prevention programmes implemented

Programme Performance Indicators		Means of Verification	Reporting Period	Annual targets 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
		Monthly report Attendance Register	Monthly	500 School and community searches conducted	150 School and community searches conducted	150 School and community searches conducted	100 School and community searches conducted	100 School and community searches conducted
		Monthly Report Attendance register	Monthly	370 Schools participating in the correctional service	115 Schools participating in the correctional service	115 Schools participating in the correctional service	70 Schools participating in the correctional service	70 Schools participating in the correctional service
2.3.3	Holistic Psycho- social serviced rendered to Gender based violence victims	Monthly Report	Monthly	1300 Services Reported on Holistic psycho- social services	250 Services Reported on Holistic psycho- social services	325 Services Reported on Holistic psycho- social services	325 Services Reported on Holistic psycho- social services	400 Services Reported on Holistic psycho- social services
2.3.4	Number of GBV closed dockets analysed	Monthly Report	Monthly	1500 GBV cases analysed	300 GBV cases analysed	375 GBV cases analysed	375 GBV cases analysed	450 GBV cases analysed
2.3.5	Family Justice Support services rendered to GBV victims	Monthly Report	Monthly -	12 Reports on family justice Supported	3 Reports on family justice Supported	3 Reports on family justice Supported	3 Reports on family justice Supported	3 Reports on family justice Supported
2.3.6	Number of Community Safety Forums established in line with National policy	Quarterly Report	Quarterly	11 Community Safety Forums established	2 Community Safety Forums established	4 Community Safety Forums established	3 Community Safety Forums established	2 Community Safety Forums established

Strategic Objective Annual Targets for 2018/19
2.4 Sub-Programme: Community Police Relations

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Mobilise and partner with communities to raise awareness and fight against crime	Increased participation of communities in the fight against crime					Increased participation of communities in the fight against crime	Increased participation of communities in the fight against crime	Increased participation of communities in the fight against crime

Programme Performance Indicators and Annual Targets for 2018/19
2.4 Sub-Programme: Community Police Relations

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	2.4.1	Number of Community Police Forums assessed on functionality/ Non Functional per year	-	-	-	142 community police forum assessed in line with standards	142 community police forum assessed in line with standards	142 community police forum assessed in line with standards	142 community police forum assessed in line with standards
	2.4.2	Number of Community Safety Forums assessed on functionality/ Non - Functional per year	-	-	-	11 Community Safety Forums (CSF's) assessed	11 Community Safety Forums (CSF's) assessed	11 Community Safety Forums (CSF's) assessed	11 Community Safety Forums (CSF's) assessed
	2.4.3	Number of Community Patroller Teams assessed in line with the existing standards	-	-	-	100 Community Patroller programmes assessed	100 Community Patroller programmes assessed	100 Community Patroller programmes assessed	100 Community Patroller programmes assessed

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	2.4.4	Number of CPFs members trained and supported	-	-	-	1000 CPFs members trained and supported	1000 CPFs members trained and supported	1000 CPFs members trained and supported	1000 CPFs members trained and supported

Programme Performance Indicators and Quarterly Targets for 2018/19

2.4 Sub-Programme: Community Police Relations

Programme Performance Indicators		Means of verification	Reporting Period	Annual targets 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
2.4.1	Number of Community Police Forums assessed on functionality/ Non Functionality per year	Signed Assessment tool & Quarterly report	Quarterly	142 community police forum assessed in line with existing standards	26 Community police forum assessed	41 Community police forum assessed	41 Community police forum assessed	34 Community police forum assessed
2.4.2	Number of Community Safety Forums assessed on functionality/ non functionality per year	Signed CSF assessment Tool & Quarterly Report	Quarterly	11 Community Safety Forums (CSF's) assessed	3 Community safety fora assessed	3 Community safety fora assessed	2 Community safety fora assessed	3 Community safety fora assessed
2.4.3	Number of Community Patroller Programmes assessed in line with the existing standards	Signed Assessment Tool Quarterly Report	Quarterly	100 Community Patroller programmes assessed	18 Community Patroller programmes assessed	34 Community Patroller programmes assessed	34 Community Patroller programmes assessed	14 Community Patroller programmes assessed
2.4.4	Number of CPFs members trained and supported	Distribution forms and/or attendance registers	Bi-annual	1000 CPFs & Community trained and Supported	-	-	500 CPFs members trained and supported	500 CPFs members trained and supported

4.3 PROGRAMME 3: TRAFFIC MANAGEMENT

Traffic Management programme aims to integrate and coordinate traffic law enforcement, the reduction of road fatalities and support the SAPS crime prevention initiatives in the province. The programme also takes responsibility for the enhancement and management of road-user knowledge, skills and attitudes pedestrian safety, public transport and freight law enforcement, taxi violence interventions, traffic management, overloaded freight vehicles and crime prevention.

The Traffic Management programme consists of the following Sub-programs:

- 3.1 Sub-programme :** **Traffic Law Enforcement (Road Traffic Management Corridors)**
- **3.2 Sub-programme :** **Special Services (Special Law Enforcement Units)**
- **3.3 Sub-programme :** **Public Transport Inspectorate (Compliance)**
- **3.4 Sub-programme :** **Road Safety Promotion (Road Safety)**

3.1 Traffic Law Enforcement is mandated to reduce road fatalities in Gauteng focussing on driver behaviour, vehicle roadworthiness, pedestrians and overall compliance with National Road Traffic Act.

To achieve this the following operations are conducted:

- Speed Law Enforcement
- Drunken Driving
- Reckless and negligent driving
- Road side checkpoint operations focusing on roadworthiness(MVTS) and driver fitness

Deployment of resources is informed by the reports generated through hazardous locations inspections as well as fatality statistics which is generated on monthly basis. The sub programme is also charged with the responsibility to implement the Deliverology Programme which aims to reduce pedestrian fatalities with 50% in 2019

3.2 Public Transport Inspectorate sub-programme is mandated to enforce compliance with National Land Transport Act by public passenger transport and freight transport vehicles. This is done through inspection on fitness of the public passenger transport vehicle as well as driver fitness. To achieve this, the following operations are conducted:

- Number of Public passengers transport (Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance
- Number of Law enforcement operations targeting learner transport.
- Number of vehicles weighed for overload

This sub programme is tasked with the responsibility to respond to all incidents of public passenger transport conflict jointly with other law enforcement agencies.

3.3 Special Services sub programme provides support to South African Police Services in crime combatting initiatives particularly Trio crimes through the Gauteng Law Enforcement Agency Forum (GLEAF) which is a co-ordinating structure in terms of Gauteng Safety Strategy. The sub programme is also charged with the responsibility to implement the Deliverology Programme which aims to reduce crime and pedestrian fatalities with 50% in 2019. To achieve this, the following operations are conducted:

- Crime prevention operations supporting other LEA's
- Number of inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs)
- Percentage reduction in road fatalities

3.4 Road Safety Promotion sub programme as part of the Chief Directorate traffic management provides education and promotion of road safety targeting all categories of road users. To achieve the above objective the following activities are conducted:

- Number of Scholar Patrol Crossings supported
- Road Safety awareness programmes conducted
- Number of public schools participating in road safety programmes

PROGRAMME 3: TRAFFIC MANAGEMENT

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure Estimates

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
R thousand									
1. Gds Alloc Intell Trnsprt Sys	1 753								
2. Management	4 936	1 914	1 743	1 814	1 814	1 971	1 940	2 069	2 204
3. Public Transport Inspection	39 491	36 258	42 128	41 372	39 807	73 366	42 771	45 649	48 617
4. Road Safety Education	15 887	15 340	16 887	21 875	30 588	31 045	23 366	24 908	26 504
5. Road Safety Project	31 033	33 588	32 788	33 243	33 243	33 913	35 530	37 917	40 381
6. Special Services	14 298	18 805	25 921	31 995	28 466	24 579	33 909	36 865	39 202
7. Traffic Law Enforcement	288 736	327 995	250 332	218 313	312 261	298 555	265 900	279 0	296 562
8. Training Traffic College				33 725		21			
Total payments and estimates	396 134	433 900	369 799	382 337	446 179	463 450	403 416	427 158	453 470

Economic Classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
R thousand									
Current payments	334 988	349 757	355 340	374 468	387 913	383 737	386 480	408 739	434 037
Compensation of employees	236 329	266 278	289 145	331 661	331 661	322 486	343 359	365 383	389 135
Goods and services	98 590	83 478	66 193	42 807	56 252	61 251	43 121	43 356	44 902
Interest and rent on land	69	1	2						
Transfers and subsidies to:	6 947	51 955	2 363	4 012	4 567	4 430	1 998	2 160	2 279
Provinces and municipalities	160	220	172	144	600	541		161	170
Public corporations and private				1 312					

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
enterprises									
Non-profit institutions	6 000	50 000							
Households	787	1 735	2 191	2 556	3 967	3 889	1 998	1 999	2 109
Payments for capital assets	54 191	32 155	12 025	3 857	53 699	75 220	14 938	16 259	17 154
Buildings and other fixed structures	88								
Machinery and equipment	54 103	32 155	12 025	3 857	53 699	75 220	14 938	16 259	17 154
Payments for financial assets	▪ 8	▪ 33	▪ 71	▪	▪	▪ 63	▪	▪	▪
Total economic classification	396 134	433 900	369 799	382 337	446 179	463 450	403 416	427 158	453 470

The total programme expenditure from the 2014/15 to the 2016/17 financial period increased from R396.1 million to R433.9 million. It decreased by R65 million to R369.7 million in the 2016/17 financial year. This is mainly because of the once-off allocation of R50 million received in the 2015/16 financial year from the RTMC for road safety awareness campaigns which were conducted through non-profit organisations. For the 2014/15 financial period, the actual expenditure on compensation of employees increase by R52.8 million from R236.3 million in 2014/15 to R289.1 million in the 2016/17 financial year. This is primarily because vacant positions were filled and cost of living adjustments. During this period, additional traffic officers and interns were absorbed to the department to increase the number of traffic law officers in the province. The goods and services expenditure has gradually decreased from R98.6 million in 2014/15 to R66.2 million in the 2016/17 financial period because of the reduction in payments for accruals on fleet services.

The actual transfer and subsidies fluctuated for the period 2014/15 to 2016/17 ranging from R6.9 million in 2014/16 to R52 million in 2015/16 and R2.4 million in the 2016/17 financial year. This is because of funding received in 2015/16 financial year from the RTMC for the roll out of road safety awareness campaigns. Over 2018 MTEF the budget previously allocated to the Boekenhoutkloof Traffic Training College shifts from the Sub-Programme: Training Traffic College to the sub-programme: Traffic Law Enforcement after the transfer of the college to the RTMC.

The programme budget increases by R21.1 million from R382.3 million in 2017/18 to R403.4 million in the 2018/19 financial year. The budget for employee compensation has increased by R11.7 million from R331.6 million in 2017/18 to R343.4 million in 2018/19 and R389.1 million in 2020/21 financial period to make provision for the absorption of traffic officers as interns after they have successfully completed their training programmes. Goods and services increase from R43 million in 2018/19 to R44.9 million in the 2020/21 financial period. Payments for capital assets increases from R3.8 million in 2017/18 to R14.9 million in 2018/19 to make provision for fleet services.

PROGRAMME 3: TRAFFIC MANAGEMENT

Strategic Objective Annual Targets for 2018/19

3.1 Sub Programme: Traffic Law Enforcement (Road Traffic Management Corridors)

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To enforce compliance with the legislation by all road users and Traffic Officers	Safe, responsible road users and reduced road fatalities				Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities

Programme Performance Indicators Annual Targets for 2018/19

3.1 Sub-Programme: Traffic Law Enforcement (Road Traffic Management Corridors)

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To enforce compliance with the legislation by all road users and Traffic Officers	3.1.1	Number of roadside checkpoint operations conducted.	3810	8000	8400	12672 Speed operations conducted	12800 Speed operations conducted	12800 Speed operations conducted	13200 Speed operations conducted
			2901	4000	4200	4410 Reckless and Negligent driving operations conducted	4851 Reckless and Negligent driving operations conducted	5336 Reckless and Negligent driving operations conducted	5500 Reckless and Negligent driving operations conducted

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
			798	1000	1050	1102 Drunk driving operations conducted	1212 Drunk driving operations conducted	1333 Drunk driving operations conducted	1500 Drunk driving operations conducted
			-	-	8000	10 000 Road side checkpoint operations focusing on roadworthiness(MVTS) and driver fitness	10 000 Road side checkpoint operations focusing on roadworthiness(MVTS) and driver fitness	10 000 Road side checkpoint operations focusing on roadworthiness(MVTS) and driver fitness	10 000 Road side checkpoint operations focusing on roadworthiness(MVTS) and driver fitness
	3.1.2	Number of pedestrian operations conducted			1100 Number of pedestrian Law Enforcement operations conducted	1512 Number of pedestrian Law Enforcement operations conducted	1650 Number of pedestrian Law Enforcement operations conducted	1650 Number of pedestrian Law Enforcement operations conducted	1700 Number of pedestrian Law Enforcement operations conducted

Programme Performance Indicators and Quarterly Targets for 2018/19

3.1 Sub-Programme: Traffic Law Enforcement (Road Traffic Management Corridors)

Programme Performance Indicators		Means of verification	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
3.1.1	Number of roadside checkpoint operations conducted.	Monthly report - OB	Monthly	12800 Speed operations conducted.	3300 Speed operations conducted	3200 Speed operations conducted	3300 Speed operations conducted	3000 Speed operations conducted

Programme Performance Indicators		Means of verification	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
		Spreadsheet and OB Books						
		Monthly report - OB Spreadsheet and OB Books	Monthly	4851 Reckless and Negligent driving operations conducted	1200 Reckless and Negligent driving operations conducted	1300 Reckless and Negligent driving operations conducted	1300 Reckless and Negligent driving operations conducted	1051 Reckless and Negligent driving operations conducted
		Monthly report - OB Spreadsheet and OB Books	Monthly	1212 Drunk driving operations conducted	275 Drunk driving operations conducted	300 Drunk driving operations conducted	350 Drunk driving operations conducted	287 Drunk driving operations
		Monthly report - OB Spreadsheet and OB Books	Monthly	10 000 Road side checkpoint operations focusing on roadworthiness(MVTS) and driver fitness	2500 Road side checkpoint operations focusing on roadworthiness(MVTS) and driver fitness	2500 Road side checkpoint operations focusing on roadworthiness(MVTS) and driver fitness	3000 Road side checkpoint operations focusing on roadworthiness(MVTS) and driver fitness	2 000 Road side checkpoint operations focusing on roadworthiness(MVTS) and driver fitness
3.1.2	Number of pedestrian operations conducted	Monthly report - OB Spreadsheet and OB Books	Monthly	1650 Number of pedestrian Law Enforcement operations conducted	400 Number of pedestrian Law Enforcement operations conducted	400 Number of pedestrian Law Enforcement operations conducted	450 Number of pedestrian Law Enforcement operations conducted	400 Number of pedestrian Law Enforcement operations conducted

Strategic Objective Annual Targets for 2018/19

3.2 Sub-programme: Special Services (Special Law Enforcement Units)

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To enforce compliance with the legislation by all road users and Traffic Officers	Safe, responsible road users and reduced road fatalities				Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities

Programme Performance Indicators and Annual Targets for 2018/19

3.2 Sub-programme: Special Services (Special Law Enforcement Units)

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To enforce compliance with the legislation by all road users and Traffic Officers	3.2.1	Number of inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).				160 inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).	170 inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).	180 inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).	190 inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).
	3.2.2	Number of Crime prevention operations supporting other LEA's				2000 Crime prevention operations supporting	3000 Crime prevention operations supporting other	3500 Crime prevention operations supporting other	4000 Crime prevention operations supporting other

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
						other LEA's	LEA's	LEA's	LEA's
	3.2.3	12% reduction in road fatalities				12% reduction in road fatalities	12% reduction in road fatalities	12% reduction in road fatalities	12% reduction in road fatalities

Programme Performance Indicators and Quarterly Targets for 2018/19
3.3 Sub-Programme: Special Services (Special Law Enforcement Units)

Programme Performance Indicators		Means of verification	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
3.2.1	The number of inspections “fraud and corruption measures “conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).	Monthly report - OB Spreadsheet and OB Books	Monthly	170 Inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).	45 Inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).	40 inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).	45 inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).	40 inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).
3.2.2	Crime prevention operations supporting other LEA's	Monthly report - OB Spreadsheet and OB Books	Monthly	3000 Crime prevention operations supporting other LEA's	700 Crime prevention operations supporting other LEA's	750 Crime prevention operations supporting other LEA's	800 Crime prevention operations supporting other LEA's	750 Crime prevention operations supporting other LEA's
3.2.3	12 % Percentage reduction in road fatalities	Quarterly report - Quarterly report on percentage	Quarterly	12% Annual reduction in road fatalities	3% reduction in road fatalities in	3% reduction in road fatalities in identified	3% reduction in road	3% reduction in road

Programme Performance Indicators	Means of verification	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
	reduction OB Spreadsheet and OB Books			identified hazardous location.	hazardous location.	fatalities in identified hazardous location.	fatalities in identified hazardous location.

Strategic Objective Annual Targets for 2018/19

3.3 Sub- Programme: Public Transport Inspectorate (Compliance)

Strategic Objective	Strategic indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To enforce compliance with the legislation by all road users and Traffic Officers	Safe, responsible road users and reduced road fatalities				Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities

Programme Performance indicators and Annual Targets for 2018/19

3.3 Sub- programme: Public Transport Inspectorate (Compliance)

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To enforce compliance with the legislation by all road users and Traffic Officers	3.3.1 Number of Public passengers transport (Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance	-	-	-	3800 Public passengers transport (Including Taxis) law enforcement	3800 Public passengers transport (Including Taxis) law enforcement	4000 Public passengers transport (Including Taxis) law enforcement	4200 Public passengers transport (Including Taxis) law enforcement

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
						operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance	operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance	operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance	t operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance
	3.3.2	Number of Law enforcement operations targeting learner transport.				340 Law enforcement operations targeting learner transport.	350 Law enforcement operations targeting learner transport.	360 Law enforcement operations targeting learner transport.	370 Law enforcement operations targeting learner transport.
	3.3.3	Number of vehicles weighed for overload				183000 Number of vehicles weighed for overload	200 000 Number of vehicles weighed for overload	220 000 Number of vehicles weighed for overload	240 000 Number of vehicles weighed for overload

Programme Performance Indicators and Quarterly Targets for 2018/19
3.3 Sub- Programme: Public Transport Inspectorate (Compliance)

Programme Performance Indicators		Means of verification	Reporting period	Annual Target 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
3.3.1	Number of Public passengers transport (Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance	Monthly report - Annexure E	Monthly	3800 Public passengers transport	900 Public passengers transport	950 Public passengers transport	1000 Public passengers transport	950 Public passengers transport

Programme Performance Indicators		Means of verification	Reporting period	Annual Target 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
				(Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance	(Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance	(Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance	(Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance	(Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance
3.3.2	Number of Law enforcement operations targeting learner transport.	Monthly report - Annexure E	Monthly	350 Law enforcement operations targeting learner transport.	100 Law enforcement operations targeting learner transport.	90 Law enforcement operations targeting learner transport.	70 Law enforcement operations targeting learner transport.	90 Law enforcement operations targeting learner transport.
3.3.3	Number of vehicles weighed for overload	Monthly report - Annexure E	Monthly	200 000 Number of vehicles weighed for overload	50000 Number of vehicles weighed for overload	55000 Number of vehicles weighed for overload	45000 Number of vehicles weighed for overload	50000 Number of vehicles weighed for overload.

Strategic Objective Annual Targets for 2018/19
3.4 Sub-Programme: Road Safety Education (Road Safety)

Strategic Objective	Strategic objective indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To Contribute towards a safer road environment	Safe, responsible road users and reduced road fatalities				Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities	Safe, responsible road users and reduced road fatalities

Programme Performance Indicators and Annual Targets for 2018/19
3.4 Sub-Programme: Road Safety Education (Road Safety)

Strategic Objectives	Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2017/18	Medium-Term Targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To enforce compliance with the legislation by all road users and Traffic Officers	3.4.1	Number of road safety educational programmes targeting all road users	-	-	-	Road Safety awareness and Driver education programmes conducted	1350 Road Safety awareness and Driver education programmes conducted	1400 Road Safety awareness and Driver education programmes conducted	1500 Road Safety awareness and Driver education programmes conducted
	3.4.2	Number of schools involved in road safety education programmes			2150	2170 Public schools involved in road safety education programmes	2190 Public schools involved in road safety education programmes	2250 Public schools involved in road safety education programmes	2280 Public schools involved in road safety education programmes

Programme Performance Indicators and Quarterly Targets for 2018/19
3.4 Sub- Programme Road Safety Education (Road Safety)

Programme Performance Indicators		Means of verification	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
3.4.1	Number of road safety educational programmes targeting all road users	Quarterly report Attendance register Letter from School Principal	Monthly	1350 Road Safety awareness programmes conducted	325 Road Safety awareness programmes conducted	350 Road Safety awareness programmes conducted	300 Road Safety awareness programmes conducted	325 Road Safety awareness programmes conducted
3.4.2	Number of schools involved in road safety education programmes	Quarterly report Attendance register Letter from School Principal	Monthly	2190 Public schools involved in road safety education programmes	600 Public schools involved in road safety education programmes	600 Public schools involved in road safety education programmes	390 Public schools involved in road safety education programmes	600 Public schools involved in road safety education programmes

PART C: LINKS TO OTHER PLANS

5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Rand thousand	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
	Audited outcome		Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Medium-term estimate		
Payments for capital assets	73 081	79 063	31 629	15 963	69 806	23 287	26 181	27 623
Buildings and other fixed structures	88	440	-	-	-	-	-	-
Machinery and equipment	72 983	78 623	31 554	15 963	69 789	23 287	26 181	27 623
Heritage assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	75	-	17	-	-	-
Payments for financial assets	8	75	137	-	-	-	-	-
Total economic classification	73081	79063	31629	15963	69806	23287	26181	27623

6. CONDITIONAL GRANTS

		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Rand thousand	Audited outcome	Preliminary Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Conditional grants	1 345	1 800	1 463	1 463	1 463	1 448		
Departmental own receipts								

7. PUBLIC ENTITIES

This is not applicable to Department of Community Safety

ANNEXURE D

1. Vision

The vision of the Department of Community Safety is to realize Gauteng as a Province where people feel and are safe.

2. Mission

To be an innovative, effective and proactive department that ensures the safety of communities through:

- Improving the Quality of Policing
- Deepening Meaningful Community Participation
- Enhancing Social Crime Prevention
- Fostering Integrity
- Initiating and Sustaining Sound and Supportive Institutional Arrangements
- Promoting Pedestrian Safety
- Intensifying Traffic Law Enforcement
- Creating a Safer Road Environment

3. Values

In order for the department to discharge its responsibilities in an effective and efficient way, it is crucial to foster a value based organisation. The departmental values support the Batho Pele principles which should underpin our behaviour in support of impactful cohesive and efficient service delivery.

These are:

Honesty,

Excellence,

Accountability,

Respect and

Transparency

It is our firm belief that it is through the “HEART” value system that we will be able to position the organisation as an empowered and developmental orientated government institution.

STRATEGIC OUTCOME ORIENTED GOALS

Strategic Outcome Oriented Goal 1	Improved co-operative and corporate governance as well as institutional performance.
Goal Statement	To improve the co-operative and corporate governance of the institution in line with legislation, prescripts, policy and best practice.
Strategic Outcome Oriented Goal 2	Effective, efficient and community orientated policing
Goal Statement	To enhance police performance through continuous oversight and meaningful community participation.
Strategic Outcome Oriented Goal 3	Reduction in levels of social crime.
Goal Statement	Enhance social crime prevention by addressing violence against woman and children, mobilising youth and combatting the scourge of substance abuse and gangsterism.
Strategic Outcome Oriented Goal 4	Reduction in Road Fatalities
Goal Statement	To reduce road fatalities by improving pedestrian safety, traffic law enforcement and road safety education.

BUDGET PROGRAMMES

The budget programmes of the department are still the same as they appear on the strategic plan and this updated performance plan.

PROGRAMME 1: ADMINISTRATION

Strategic Goal 1	Improved co-operative and corporate governance as well as institutional performance.
Goal statement	To improve the co-operative and corporate governance of the institution in line with legislation, prescripts, policy and best practice.
Justification	This aims to ensure that the Department functions optimally through effective business processes and support services
Links	Departmental output: Improved governance and efficiency GPG Pillar : Transformation of the state and governance; and Modernisation of the public service ANC 2014 Election Manifesto, State of Nation Address, State of Province Address, 2015 Gauteng Safety Strategy and TMR

PROGRAMME 2: PROVINCIAL SECRETARIAT (CIVILIAN OVERSIGHT)

Strategic Goal 2	Effective, efficient and community orientated policing
Goal statement	To enhance police performance through continuous oversight and meaningful community participation.
Justification	This aims to monitor police conduct, oversee the effectiveness and efficiency of the police service and assess the effectiveness of visible policing
Links	Gauteng Safety Strategy 2015 ANC 2014 Election Manifesto GPG Pillar: Accelerated social transformation; Modernisation of the public service National and provincial SAPS targets Departmental outputs numbers 1, 2, 3 and 5 Civilian Secretariat Act of 2011

Strategic Goal 3	Reduction in levels of social crime.
Goal statement	Enhance social crime prevention by addressing violence against woman and children, mobilising youth and combatting the scourge of substance abuse and gangsterism.
Justification	It aims to prevent social crime, promote good relations between the police and the community, ensure victim empowerment and support and strengthen inter-governmental relations
Links	GPG Pillar: Accelerated social transformation; Modernisation of the public service Departmental outputs number 1, 2, 3 and 6 ANC 2014 Election Manifesto Gauteng Safety Strategy 2015 National Youth Commission Act, 1996 National Crime Prevention Strategy (NCPS), 1996 Civilian Secretariat Act of 2011

PROGRAMME 3: TRAFFIC MANAGEMENT

Strategic Goal 4	Reduction in Road Fatalities
Goal statement	To reduce road fatalities by improving pedestrian safety, traffic law enforcement and road safety education
Justification	Effective traffic law enforcement and the promotion of road safety will contribute to a reduction in road fatalities and accidents thereby leading to a safe and secure road environment.
Links	GPG Pillar : Accelerated social transformation; Departmental outputs 5 and 7 ANC 2014 Election Manifesto Gauteng Safety Strategy 2015

CHANGES TO THE STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN

- Fundamental changes to mandate of the Department
- Changes to how the Department implements the mandate
- Changes in Strategic direction as expressed through outcome orientated goals
- Changes in strategic objectives as a result of changes in the strategic goals
- Changes to sector indicators
- National and Provincial Directives

7.1 REVISION OF THE STRATEGIC OBJECTIVES

PROGRAMMES	ADDENDUM TO ANNUAL PERFORMANCE PLAN ADDENDUM TO STRATEGIC PLAN-2015-20 / ANNUAL PERFORMANCE PLAN-2017/18	REVISED STRATEGIC OBJECTIVES / PROGRAMME PERFORMANCE INDICATOR 2018/19
PROGRAMME 1 : ADMINISTRATION		
Alignment of EPRE and APP - Not Applicable - Strategic Objective and Strategic moved from Programme 2 to Programme 1		
PROGRAMME 1 ADMINISTRATION		
1.2.5 – New Indicator	N/A	Gauteng Community Safety Awards
2.8 – New indicator in Programme 1	Public Awareness and Education	1.8 Communication (Previously Known as <i>Public Awareness And Information</i>) - To strengthen social movement against crime
	N/A	Public Awareness and Education
PROGRAMME 2 : PROVINCIAL SECRETARIAT (CIVILIAN OVERSIGHT)		
9 Customised indicators included from Provincial Secretariat into the APP		
PROGRAMME 2		

PROVINCIAL SECRETARIAT		
Research , Policy and Information Management (Policy and Research)		
Customised Indicator	Number of research reports on policing per year	N/A
Monitoring and Evaluation		
2.1 Customised Indicator		Number of reports compiled on the management of service delivery complaints received against SAPS per year
2.2.1	N/A	Implementation of the Province's Policing Plan, monitored
2.2.2	N/A	Number of priority cases analysed Criminal Justice System coordinated -
2.2.3 Customised Indicator	Implementation of IPID recommendations monitored/ Number of reports compiled on Implementation of IPID recommendation by SAPS	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year
2.2.4 Customised Indicator	SAPS Compliance Domestic Violence Act (DVA) monitored	Number of Domestic Violence Act (DVA) compliance reports compiled per year
2.2.5 Customised Indicator	Police (LEA's) conduct (Complaints, Discipline and corruption) monitored (management reports compiled on serviced delivery complaints against SAPS)	Number of reports compiled on the management of service delivery complaints received against SAPS per year
2.2.6 Customised Indicator	Number of reports on the implementation of National tool recommendations compiled	Number of reports compiled on police stations monitored based on the NMT tool per year
2.2.7	N/A	Number of G-LEAF Monitored
2.2.8	N/A	Number of police stations monitored through GIPPS
2.2.9 Customised Indicator	New Indicator	Customer satisfaction survey reports per year
Operational Indicator	To Strengthened coordination of G-LEAF	Monitor & Evaluate Police Conduct and Performance
Safety Promotions		
Strategic Objective Changing	Implementation of Violence Against Women and Children Programme (VAWAC)	Increase support intervention for victims and vulnerable groups
Customised	N/A	Social Crime Prevention programmes implemented

		per year
	To strengthened social movement against crime	
	N/A	Number of Community Safety Forums established in line with National policy
Community Police Relations		
Customised indicators	Number of functional CPFs assessed / Number of CPF Programme of Action supported	Number of Community Police Forums (CPF's) assessed on functionality / Non Functional per year
Customised indicator	Number of functional CSFs assessed / Number CSF's monitored	Number of Community safety forums (CSFs) assessed on functionality/ Non-functional per year
Operational Plan	Number of Community Patroller Programmes assessed in line with the existing standards	N/A
2.5.4	CPF's and community patrollers resourced	Number of CPFs members trained and supported
PROGRAMME 3 : TRAFFIC MANAGEMENT		
Traffic Management has moved most of the operational indicators to Operational Plan		
PROGRAMME 3 TRAFFIC MANAGEMENT		
Traffic Law Enforcement (Road Traffic Management Corridors)		
3.1.1	Number of roadside check point operations conducted	Number of roadside checkpoint operations conducted.
3.1.2	Number of pedestrian operations conducted	Number of pedestrian operations conducted
Special Service(Special Law Enforcement Units)		
3.2.1	The number of inspections "fraud and corruption measures "conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).	The number of inspections "fraud and corruption measures "conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).
3.2.2	Crime prevention operations supporting other LEA's	Crime prevention operations supporting other LEA's

3.2.3	10 % Percentage reduction in road fatalities	12 % Percentage reduction in road fatalities
Public Transport Inspectorate(Compliance)		
3.3.1	Number of Public passengers transport (Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance	Number of Public passengers transport (Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance
3.3.2	Number of Law enforcement operations targeting learner transport.	Number of Law enforcement operations targeting learner transport.
3.3.3	Number of vehicles weighed	Number of vehicles weighed for overload
Road Safety Promotion (Road Safety)		
3.4.1	Road Safety awareness programmes conducted	Number of road safety educational programmes targeting all road users
3.4.2	Number of learners reached through road safety programmes	Number of schools involved in road safety education programmes
INDICATORS APPEARING IN THE OPERATIONAL PLANS		
PROGRAMME 1 ADMINISTRATION		
	Annual Performance Plan 2017/18	Annual Performance Plan 2018/19
Operational Plan	Implement IGR annual plan	N/A
Operational Plan	Implementation of Ntirhisano Initiatives Monitored	N/A
	Number of Governance structures Supported	
	Annual Performance Plan developed and approved	
	Number of Departmental Annual Report Developed	
	Number. of Performance Reports submitted	
	Fraud prevention plan reviewed and approved	

	Integrity Management Strategy developed.	
	Risk Management Strategy reviewed and approved	
	Improved internal control environment	
	Annual Budget compiled, aligned to strategic objectives and submit to relevant Treasury within the stipulated date	
	Monthly reporting on budget, expenditure and revenue in accordance with Section 40(4) (c) of the PFMA.	
	Quarterly reporting on finances accordance with Section 40(1) (b) 40(1) (c). of the PFMA	
	Percentage of invoices paid within 30 days	
	Audit status related to the department	
	Percentage of estimated revenue collected	
	Procurement plan compiled, approved and submitted to Treasury	
	60 days turnaround time for tenders above R500 000	
	14 day turnaround time for procurement below R500 000	
	Percentage Achievement of provincial target in terms of township spend	
	Percentage of planned procurement implemented through the Open tenders system.	
	Percentage of the Rand value of tenders above R30 million to be sub-contracted to the SMMEs	
	Percentage reduction in irregular expenditure	
	Number of Asset verifications conducted in compliance with asset management plan	
	Number of inventory counts in compliance with inventory plan	
	G-Fleet Utilization report (monitoring system)	
PROGRAMME 2: PROVINCIAL SECRETARIAT		
	Number of research projects conducted	
	Number of research reports on policing per year	
	Number of research seminars conducted	
	Number of publications produced	
	Number of research reports on special projects compiled	
	Implementation of the Province's Policing Plan, monitored	

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	Criminal Justice System coordinated - Number of priority cases analysed	
	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	
	Number of Domestic Violence Act (DVA) compliance reports compiled per year	
	Number of reports compiled on the management of service delivery complaints received against SAPS per year	
	Number of reports compiled on police stations monitored based on the NMT tool per year	
	Number of customer satisfaction survey reports per year (NEW Sector Indicator)	
Operational Plan	Holistic psycho-social services to Gender Based Violence (GBV) victims rendered (Number of multi-disciplinary services provided to victims)	
Operational Plan	Number of GBV cases analysed	
Operational Plan	Family Justice Support services rendered to GBV victim rendered	
Operational Plan	Number of GBV victims accessing skill development programmes	
Operational Plan	Gender Based Violence cases tracked	
Operational Plan	Management and coordination of RVO's	
Operational Plan	Monitor deployment of the forensic social workers within CJS	
Operational Plan	Number of Social Crime Prevention programmes implemented per year (New Sector Indicator)	
Operational Plan	Number of Community Police Forums assessed in line with existing standards (Number of Community safety forums (CSFs) assessed on functionality per year)	NA
Operational Plan	Number of Community Safety Forums assessed (Number of Community Police Forums (CPF's) assessed on functionality per year)	N/A
Operational Plan	Number of Community Patroller Programmes assessed in line with the existing standards	N/A
Operational Plan	Number of CPF's and Community Patrollers, resourced	N/A
PROGRAMME 3: TRAFFIC MANAGEMENT		
	The number of inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs).	
	Coordinate the implementation of the Gauteng Safety Strategy through GLEAF.	
	Number of vehicles weighed	
	Number of roadside check point operations conducted	
	Number of vehicles stopped and checked	
	Crime prevention measures/intervention/operations supporting other LEA's	
	Number of Taxi law enforcement operations conducted driver and vehicle fitness, operating licence, & routes compliance	
	Number of Law enforcement operations targeting learner transport.	

	Number of learners reached through road safety programmes	
	Road Safety awareness programmes conducted	
	Number of Scholar Patrol Crossings supported	
	Number of public schools participating in road safety programmes	

ANNEXURE E

PROGRAMME 1: ADMINISTRATION

1.1 SUB- PROGRAMME: EXECUTIVE SUPPORT (INTERGOVERNMENTAL RELATIONS)

Indicator title	Annual Intergovernmental Relations Plan Developed
Short definition	Effective co-operative governance through proper intergovernmental relations management with all relevant stakeholders
Purpose/importance	To ensure that the IGR strategy is clearly articulated and properly executed through the IGR plan
Source/collection of data	Approved IGR strategic document, Signed IGR annual Plan
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	To ensure synergy between all spheres of Government.
Indicator responsibility	Programme Manager/IGR Director

1.1.2

Indicator title	Quarterly Reports on the Implementation of IGR Plan
Short definition	Effective co-operative governance through proper intergovernmental relations management with all relevant stakeholders
Purpose/importance	To ensure that the IGR strategy is properly executed through the implementation of IGR annual plan
Source/collection of data	Signed Quarterly implementation report
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Ensure proper coordination of IGR activities
Indicator responsibility	Programme Manager

1.1.3

Indicator title	Ntirhisano Initiatives monitored
Short definition	Monitor the implementation of the Ntirhisano commitments allocated to the Department
Purpose/importance	To ensure that Ntirhisano commitments allocated to the Department are implemented and co-ordinated.
Source/collection of data	Quarterly progress reports on the Ntirhisano commitments
Method of calculation	Quantitative
Data limitations	Business unit's failure to provide sufficient information responding to Ntirhisano commitments
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Implementation of the Ntirhisano commitments made.
Indicator responsibility	Programme Manager

1.1.4

Indicator title	Quarterly Reports on Governance Structures Supported
Short definition	To coordinate and provide executive secretariat support to all governance structures with the Department.
Purpose/importance	Strengthening corporate governance in the Department
Source/collection of data	Attendance registers and minutes of meetings of governance structures and Quarterly report
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved corporate governance in the Department
Indicator responsibility	Programme Manager

1.1.5

Indicator title	Gauteng Community Safety Awards
Short definition	Inspiring and encouraging service excellence within law enforcement agencies and community safety partners, promoting consistent spirit of teamwork and cooperation as espoused by the public Service Charter and Batho Pele Principles.
Purpose/ importance	The awards provide an opportunity to highlight the work being done by the Department of Community Safety and various community safety partners throughout Gauteng
Source/ collection of data	Concept document Minutes of engagements Awards call for entries Attendance register of adjudicators
Method of calculation	Simple count – 1 event
Data limitations	Delays in the submission of progress report
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Improved service delivery to the public
Indicator responsibility	Programme Manager

1.2 SUB-PROGRAMME: STRATEGY MANAGEMENT (PERFORMANCE, PLANNING, MONITORING AND EVALUATION)

1.2.1

Indicator title	Annual Performance Plan developed and approved
Short definition	Documented and approved planned activities of the Department
Purpose/importance	Proper planning and reporting of performance against planned activities.
Source/collection of data	Strategic planning session and approved APP.
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Department to submit and table strategic reports timeously as prescribed by relevant regulations and circulars
Indicator responsibility	Programme Manager

1.2.2

Indicator title	Departmental Annual report developed
Short definition	Report on the performance of the Department in a financial year
Purpose/importance	To inform citizens, legislature and other stakeholders of what the Department has achieved in each financial year
Source/collection of data	Published annual report and data submitted by programmes
Method of calculation	Quantitative
Data limitations	Business unit's failure to provide accurate information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Department to submit and table strategic reports timeously as prescribed by relevant regulations and circulars
Indicator responsibility	Programme Manager

1.2.3

Indicator title	Quarterly Performance Reports submitted to oversight bodies
Short definition	Quarterly institutional performance reporting as per the approved APP
Purpose/importance	To provide quarterly progress on the deliverables of the Department as indicated in the annual performance plan
Source/collection of data	Quarterly performance reports as submitted by various sub-programmes
Method of calculation	Cumulative
Data limitations	Incomplete data and validity
Type of indicator	Output
Calculation type	Quantitative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Department to submit and table strategic reports timeously as prescribed by relevant regulations and circulars
Indicator responsibility	Programme Manager

1.2.4

Indicator title	Service Delivery Improvement Plan (SDIP) Monitored
Short definition	Monitor the implementation of Service Delivery Improvement Plan
Purpose/ importance	Improve Service Delivery
Source/ collection of data	Quarterly reports
Method of calculation	Quantitative
Data limitations	Delays in the submission of progress report
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Improved service delivery to the public
Indicator responsibility	Programme Manager

1.3 SUB-PROGRAMME: RISK AND INTEGRITY MANAGEMENT (RISK MANAGEMENT)

1.3.1

Indicator title	Fraud prevention plan reviewed and approved
Short definition	To ensure a proactive approach in preventing Fraud and corruption within the organisation
Purpose/importance	To prevent Fraud and corruption within the organisation
Source/collection of data	Approved Fraud Prevention Plan
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To instil integrity within the organisation
Indicator responsibility	Chief Risk Officer

1.3.2

Indicator title	Integrity Management Strategy developed
Short definition	A strategy to promote an ethical environment within the organisation
Purpose/importance	To promote an ethical environment within the organisation
Source/collection of data	Approved Integrity Management Strategy
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To instil integrity within the organisation
Indicator responsibility	Chief Risk Officer

1.3.3

Indicator title	Risk Management Strategy reviewed and approved
Short definition	Identification and mitigation of Departmental risks
Purpose/importance	To assess the organisational environment and mitigate risks that will hamper service delivery.
Source/collection of data	Approved Risk Management Strategy
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To mitigate organisational risks.
Indicator responsibility	Chief Risk Officer

1.3.4

Indicator title	Improved internal control environment
Short definition	Implementation of the key controls to enhance control environment
Purpose/importance	To ensure that the internal control environment is strengthened
Source/collection of data	Key control Dashboard report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improvement of the organisational internal control environment.
Indicator responsibility	Chief Risk Officer

1

1.4 SUB-PROGRAMME: FINANCIAL MANAGEMENT SERVICES (FINANCIAL MANAGEMENT)

1.4.1

Indicator title	Annual Budget compiled, aligned to strategic objectives and submit to relevant Treasury within the stipulated date
Short definition	Budget compliant with PFMA checklist
Purpose/importance	To ensure that budget is compiled and approved within the prescribed compliance measures set by Treasury
Source/collection of data	Approved budget and proof of submission
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	100% Compliance with PFMA requirements
Indicator responsibility	Programme Manager

1.4.2

Indicator title	Monthly reporting on budget, expenditure and revenue in accordance with Section 40(4)(c) of the PFMA
Short definition	To report timeously to various stakeholders according to their prescripts
Purpose/importance	To ensure that budget, expenditure and revenue is reported in accordance with Section 40(4)(c) of the PFMA
Source/collection of data	In Year Monitoring (IYM)
Method of calculation	100% count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	100% Compliance with PFMA requirements
Indicator responsibility	Programme Manager

1.4.3

Indicator title	Quarterly reporting on finances accordance with Section 40(1)(b)
Short definition	To report timeously to various stakeholders according to their prescripts
Purpose/importance	To ensure that financial statement are prepared and submitted to the relevant treasury within the stipulated time frames.
Source/collection of data	Monthly financial reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% Compliance with PFMA requirements
Indicator responsibility	Programme Manager

1.4.4

Indicator title	Percentage of invoices paid within 30 days
Short definition	Payment of all suppliers within 30days
Purpose/importance	Comply with Treasury Regulations paragraph 8.2.3
Source/collection of data	Monthly report
Method of calculation	$(\text{Total number of invoices paid} / \text{Total number of invoices received} * 100) = \%$
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	100% Compliance with Treasury Regulations
Indicator responsibility	Programme Manager

1.4.5

Indicator title	Audit opinion on financial statement related to pre-determined objectives (Clean Audit) status related to the Department
Short definition	Achieving clean audit
Purpose/importance	To ensure that the Department is achieving a clean audit
Source/collection of data	Quarterly Report
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Clean Audit
Indicator responsibility	Programme Manager

1.4.6

Indicator title	Percentage of estimated revenue collected
Short definition	Revenue collection
Purpose/importance	To maximum revenue collection
Source/collection of data	Monthly report
Method of calculation	% of Expected revenue over revenue collected
Data limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	100% Compliance with PFMA requirements
Indicator responsibility	Programme Manager

1.5 SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT

1.5.1

Indicator title	Procurement plan compiled, approved and submitted to Treasury
Short definition	Develop of procurement plans
Purpose/importance	To ensure that procurement plans are developed
Source/collection of data	Inputs from the business units and budget
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Meeting of procurement targets
Indicator responsibility	Programme Manager

1.5.2

Indicator title	60 days turnaround time for procurement above R500 000
Short definition	Management of the tender process
Purpose/importance	To ensure that that tenders are awarded within prescribed period
Source/collection of data	Tender register, copy of advert date (Newspapers and tender bulletin), copy of appointment letters (BEC, BAC), Tender document section 1 and 2, Submission, Letter of award,
Method of calculation	Calendar days
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Meeting of procurement targets
Indicator responsibility	Programme Manager

1.5.3

Indicator title	14 days turnaround time for procurement below R500 000
Short definition	Management of the quotation / buying process
Purpose/importance	To ensure that that purchase order are issued within prescribed period
Source/collection of data	RLS01 register,
Method of calculation	Calendar days
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Meeting of procurement targets
Indicator responsibility	Programme Manager

1.5.4

Indicator title	Percentage achieved of provincial target in terms of township spend
Short definition	To promote the township economy and to mainstream black economic empowerment (BEE)
Purpose/importance	To improve the township economy.
Source/ collection of data	Provincial treasury monthly reports
Method of calculation	% Of total budget spend against township economy
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	100% Compliance with GPG targets
Indicator responsibility	Programme Manager

1.5.5

Indicator title	Percentage of planned procurement implemented through the Open tenders system.
Short definition	Open Tender Project
Purpose/importance	To promote transparency in the tender adjudication process
Source/collection of data	Tender Reports
Method of calculation	Number of tenders issued over total number of tenders issued through open tender system
Data limitations	None
Type of indicator	Audit Report
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Meeting procurement targets
Indicator responsibility	Programme Manager

1.5.6

Indicator title	Percentage of the Rand value of tenders above R30 million to be sub-contracted to the SMMEs
Short definition	Sub-contracting
Purpose/importance	SMME empowerment
Source/collection of data	BAC Submission
Method of calculation	Simple count - % of tenders finalised from all the allocated tenders within the prescribed timeframes
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Meeting SMME empowerment target
Indicator responsibility	Programme Manager

1.5.7

Indicator title	Percentage reduction in irregular expenditure
Short definition	Management of irregular expenditure
Purpose/importance	To ensure that irregular expenditure is reduced
Source/collection of data	Approved register of irregular expenditure by Treasury
Method of calculation	$(\text{currently irregular expenditure} - \text{irregular expenditure accumulated in the prior year}) / \text{irregular expenditure incurred in the prior year} = \%$
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Condonation of Irregular expenditure
Indicator responsibility	Programme Manager

1.5.8

Indicator title	Number of asset verifications conducted in compliance with asset management plan
Short definition	Management of assets
Purpose/importance	To ensure that Departmental assets are accounted for and safeguarded, records of asset additions, transfers, donations and disposals are maintained
Source/collection of data	SAP Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi- Annual
New indicator	Old
Desired performance	Safeguarding of Departmental assets
Indicator responsibility	Programme Manager

1.5.9 (1)

Indicator title	Number of Inventory counts in line with compliance with inventory plan
Short definition	Management of inventory
Purpose/importance	To ensure that the inventory is accounted for and safeguarded, records of inventory additions and disposals are maintained.
Source/collection of data	SAP Reports
Method of calculation	Take your inventory value at the end of a quarter divide it by sales for the same period and multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Safeguarding of Departmental inventory
Indicator responsibility	Programme Manager

1.5.9(2)

Indicator title	Inventory reconciliation
Short definition	Management of inventory
Purpose/importance	To ensure that the inventory is accounted for and safeguarded, records of inventory additions and disposals are maintained.
Source/collection of data	SAP Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Safeguarding of Departmental inventory
Indicator responsibility	Programme Manager

1.5.10

Indicator title	G-Fleet utilisation report (Monitoring system)
Short definition	The fleet effectively managed
Purpose/importance	To ensure that Departmental fleet is utilized efficiently and optimally
Source/collection of data	Assets verification spreadsheet/ Log books for allocated vehicles/Spreadsheet of vehicles or Trip Authorities
Method of calculation	Calculate all GG Vehicles – and report on accidents / damages/ incidents
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Efficient fleet management
Indicator responsibility	Programme Manager

1.6 SUB-PROGRAMME: HUMAN RESOURCES

1.6.1

Indicator title	Human Resource Plan implemented and monitored
Short definition	Implementation and monitoring of HR plan
Purpose/importance	To fully utilise the HR plan developed
Source/collection of data	Quarterly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Ensuring that HR plan is reviewed, aligned and approved annually as per regulatory framework
Indicator responsibility	Programme Manager

1.6.2

Indicator title	Vacancy levels managed at 10% of the approved staff establishment
Short definition	To fill all vacancies within internally defined timeframes
Purpose/importance	Ensure that the Department is properly capacitated.
Source/collection of data	Quarterly G3 reports
Method of calculation	Simple count - Total number of vacant post / G3 Staff Establishment report x 100) = %
Data limitations	None
Type of indicator	Output
Calculation type	Percentage
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Ensuring that organisational structure is reviewed, aligned and approved annually as per regulatory framework
Indicator responsibility	Programme Manager

1.6.3

Indicator title	Percentage representation of women at SMS level
Short definition	Employment equity plan
Purpose/importance	To fully implement employment equity plan developed
Source/collection of data	Internal records
Method of calculation	Simple count: (Total number of vacant SMS (Level 13-16) post / G3 Staff Establishment report on SMS (Level 13-16) x 100) = %
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To meet EE targets
Indicator responsibility	Programme Manager

1.6.4

Indicator title	Percentage posts filled on the HRPP filled with staff with disability
Short definition	Percentage employment of people with disability against the approved staff establishment
Purpose/importance	To fully implement employment equity plan developed
Source/collection of data	Internal records
Method of calculation	Simple count: Simple count: (3% of employed staff on G3)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	To meet EE targets
Indicator responsibility	Programme Manager

1.6.5

Indicator title	Percentage Of disciplinary cases resolved within 90 days from date of awareness of the misconduct
Short definition	Monitor the implementation of the Employee Relations regulatory framework
Purpose/importance	To improve compliance with regulatory framework
Source/collection of data	Internal records
Method of calculation	(Total number of cases resolved in 90 days / Total number of cases reported in 90 days period *100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To improve employer-employee relations
Indicator responsibility	Programme Manager

1.6.6

Indicator title	Percentage of staff corruption disciplined within 90 days found to be guilty of fraud and Employee Relations regulatory framework implemented and monitored
Short definition	Monitor the implementation of the Employee Relations regulatory framework
Purpose/importance	To improve compliance with regulatory framework
Source/collection of data	Internal records
Method of calculation	(Total number of staff found to be guilty and corruption disciplined within 90 days/ Total number of cases reported*100)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To improve employer-employee relations
Indicator responsibility	Programme Manager

1.7 SUB-PROGRAMME: INFORMATION COMMUNICATION AND TECHNOLOGY (INFORMATION TECHNOLOGY)

1.7.1

Indicator title	IT strategic plan reviewed
Short definition	Review IT Strategy
Purpose/importance	To ensure that IT strategic plan is aligned with Departmental strategy
Source/collection of data	ICT Strategy and Implementation Plan
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Adherence to IT governance best practices
Indicator responsibility	Programme Manager

1.7.2

Indicator title	ICT Strategy implemented
Short definition	Implement IT governance framework
Purpose/importance	To improve corporate governance of IT
Source/collection of data	Monthly Report which reflect ICT Strategy Implementation Plan and Operational Plan.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Adherence to IT governance best practices
Indicator responsibility	Programme Manager

1.7.3

Indicator title	IT Projects governance implemented
Short definition	Implement IT Project governance best practices
Purpose/importance	To ensure effective and efficient implementation of ICT Projects and achievement of return on investment as per best practices.
Source/collection of data	Quarterly reports which reflects on type of project, progress, challenges and completion date
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To ensure that IT projects are delivered on time, on schedule and within budget.
Indicator responsibility	Programme Manager

1.7.4

Indicator title	Percentage roll out of ESS to permanent staff
Short definition	Rollout ESS access to all permanent staff
Purpose/importance	To improve efficiency and adequacy of leave management through use of innovative technology solutions.
Source/collection of data	Quarterly reports reports number of permanent users able to access the system
Method of calculation	(Total number of permanent staff utilising ESS/ G3 Staff Establishment report x 100) = %
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To ensure all permanent staff access ESS Leave Management System.
Indicator responsibility	Programme Manager

1.8 SUB-PROGRAMME: LEGAL ADVISORY SERVICES (LEGAL SERVICES)

1.8.1

Indicator title	Number of reports on legal opinions requested, contract management, litigation management and Legislative Compliance
Short definition	Provide legal opinions, policy related support and contract and litigation services to the Department
Purpose/importance	To provide legal services to the Department
Source/collection of data	Registers and monthly reports
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Compliance to all statutory requirements
Indicator responsibility	Programme manager

1.8.2

Indicator title	Departmental Policy register monitored
Short definition	Monitoring of the Policy Register
Purpose/importance	To ensure alignment to institutional arrangements and prevailing legislation and enhance corporate governance.
Source/collection of data	Policy Registers, and quarterly reports
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To strengthen the internal policy environment
Indicator responsibility	Programme manager

1.8.3

Indicator title	Coordinated loss control function
Short definition	Follow up on loss equipment
Source/collection of data	Quarterly reports
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To strengthen the coordination of the loss control function for effective management of Departmental assets
Indicator responsibility	Programme manager

1.9 SUB-PROGRAMME: COMMUNICATION SERVICES (PUBLIC EDUCATIONS AND AWARENESS)

1.9.1

Indicator title	Number of outreach programmes conducted
Short definition	Undertake Community awareness campaigns to educate communities about departmental programmes
Purpose/importance	To increase awareness on the Department's mandate
Source/collection of data	Attendance Register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative and average
Reporting cycle	Monthly
New indicator	Old
Desired performance	To increase awareness levels in citizens and effect behaviour change
Indicator responsibility	Programme Manager

1.9.2

Indicator title	Number of sector awareness campaigns conducted
Short definition	Undertake sector based take charge awareness campaigns
Purpose/importance	To increase awareness on the Department's mandate
Source/collection of data	Attendance Register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative and average
Reporting cycle	Monthly
New indicator	Old
Desired performance	To increase awareness levels in within different sectors of the community
Indicator responsibility	Programme Manager

1.9.3

Indicator title	Number of Media statements and opinion pieces issued
Short definition	Media statements, opinion pieces and responses issued monthly to increase public awareness of the programmes and projects as well as profiling the Department's success stories.
Purpose/importance	To increase awareness on the Department's mandate
Source/collection of data	Copies of media statements, opinion pieces and media coverage clippings
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative and average
Reporting cycle	Monthly
New indicator	New
Desired performance	To increase awareness levels in citizen and effect behaviour change
Indicator responsibility	Programme Manager

1.9.4

Indicator title	Number of marketing campaigns conducted
Short definition	Number of activities conducted externally and internally to raise awareness on safety issues and market the services of the Department.
Purpose/importance	To increase awareness on the Department's mandate
Source/collection of data	Reports and attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative and average
Reporting cycle	Monthly
New indicator	Old
Desired performance	To increase awareness of the Departmental services, programmes and benefits
Indicator responsibility	Programme Manager

1.10 SUB-PROGRAMME: SECURITY AND FACILITIES MANAGEMENT (AUXILIARY SERVICES)

1.10.1

Indicator title	Compliance with Occupational Health and Safety Act 45 of 1993
Short definition	Compliance with all Legislation regarding OHS
Purpose/importance	Ensure safe and safety working environment
Source/collection of data	Evacuation plan, Disaster Management Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% compliance
Indicator responsibility	Programme Manager

1.10.2

Indicator title	Compliance with the Gauteng Provincial Archives and record services Act 5 of 2013
Short definition	Implementation of proper Records Management
Purpose/importance	Ensure that there is standardised way of managing records
Source/collection of data	Internal staff
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% compliance to managing records according to file plan
Indicator responsibility	Programme Manager

1.10.3

Indicator title	Compliance with Government immovable assets management Act 19 of 2007 (GIAMA) and facilities regulations of 2004
Short definition	Compliance with MISS
Purpose/importance	Ensure safe environment
Source/collection of data	Quarterly Analysis Reports
Method of calculation	Simple count
Data limitations	Protracted process to get the State Security Agency to conclude the assessment
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To ensure confidentiality and integrity of information
Indicator responsibility	Programme Manager

1.10.4

Indicator title	Compliance with Minimum Information Security Standards
Short definition	Compliance with MISS
Purpose/importance	Ensure safe environment
Source/collection of data	Quarterly Analysis Reports
Method of calculation	Simple count
Data limitations	Protracted process to get the State Security Agency to conclude the assessment
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To ensure confidentiality and integrity of information
Indicator responsibility	Programme Manager

PROGRAMME 2: PROVINCIALSECRETARIAT (CIVILIAN OVERSIGHT)

2.1 SUB-PROGRAMME: RESEARCH, POLICY AND INFORMATION MANAGEMENT (POLICY AND RESEARCH)

2.1.1

Indicator title	Number of research projects conducted
Short definition	Research on safety and security matters
Purpose/importance	To issue research papers to assist with decision making processes
Source/collection of data	Approved Reports and Research Tools
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi- Annually
New indicator	No
Desired performance	Value-adding research report to enhance service delivery to the community
Indicator responsibility	Programme Manager

2.1.2

Indicator title	Number of research projects conducted on policing per year
Short definition	Research projects carried out
Purpose/importance	To inform decision making and Departmental strategy
Source/collection of data	Proposal and research report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Research outputs will lead to informed decision making
Indicator responsibility	Program Manager

2.1.3

Indicator title	Number of research seminars conducted
Short definition	Seminars on research projects
Purpose/importance	To disseminate information and research findings
Source/collection of data	Research reports and attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Old
Desired performance	To inform policy
Indicator responsibility	Program Manager

2.1.4

Indicator title	Number of publications produced
Short definition	Publications on research projects
Purpose/importance	To disseminate information
Source/collection of data	Proof of publication
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	Old
Desired performance	To inform policy
Indicator responsibility	Program Manager

2.1.5

Indicator title	Number of research reports on special projects compiled
Short definition	Research audits on safety and policing conducted with the Provincial Secretariat, to determine the prevalent types of crimes in each of the provinces as well as to identify policing needs and priorities, with a view to informing strategies and policies, to improve policing in communities.
Purpose/importance	To inform improve policing services in the country and ensure safety in communities
Source/collection of data	Research report / information will be sourced from community's structures such as CPF's and Civil society organisations, in police stations precincts in each of the provinces. Government structures such as SPAS and municipalities will also be sources of data collection. The data sourced will include crime information, human and physical resources as well as existing plans and strategies Research report
Method of calculation	Simple count
Data limitations	Lack of cooperation from SAPS. Municipalities and other key stakeholders
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Research outputs will lead to informed decision making/ value-adding research improve policing and to enhance service delivery to communities
Indicator responsibility	Program Manager

2.2 SUB-PROGRAMME: MONITORING AND EVALUATION

2.2.1

Indicator title	Implementation of the Province's Policing Plan, monitored
Short definition	Monitoring of the Policing Plan through relevant LEAs
Purpose/importance	To ensure the implementation of the Policing Plan
Source/collection of data	QRS (agenda, attendance registers and minutes) / Police station and MPD visits (tools and attendance registers) Quarterly oversight report
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved quality of policing
Indicator responsibility	Programme manager

2.2.2

Indicator title	Number of priority cases analysed - Criminal Justice System coordinated -
Short definition	Analysis of individual dockets at station/ cluster level to identify challenges that affect the effectiveness of investigating officers to improve the quality of crime investigations in the province.
Purpose/importance	To analyse crime-related case dockets towards improving the effectiveness and efficiency of the police service
Source/collection of data	Docket data collection tool Consolidated monthly and quarterly reports on dockets analysed
Method of calculation	Simple count – Number of cases analysed
Data limitations	None
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Increase in the quality of case dockets that leads to convictions
Indicator responsibility	Program Manager

2.2.3

Indicator title	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year
Short definition	A progress report on implementation of IPID recommendations by SAPS and steps taken to ensure compliance
Purpose/importance	To improve police conduct by monitoring implementation of IPID recommendations
Source/collection of data	Reports on Recommendations
Method of calculation	Simple Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by stakeholders
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of complaints to IPID through improved professional conduct by SAPS
Indicator responsibility	Programme manager

2.2.4

Indicator title	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year
Short definition	Consolidated reports on DVA compliance with reference to audits conducted, non - compliance 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	National DVA tool and DVA Compliance reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by SAPS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement of South African Police Service compliance with DVA
Indicator responsibility	Programme Manager

2.2.5

Indicator title	Number of reports compiled on the management of service delivery complaints received against SAPS per year
Short definition	Reports on the service delivery complaints received by the Department. These reports should include the number of complaints received, processed, resolved and unresolved
Purpose/importance	To improve police conduct by creating awareness on service delivery inadequacies
Source/collection of data	Complaints Management Report and Complaints Register
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by relevant stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of complaints against the SAPS through improved service delivery
Indicator responsibility	Programme manager

2.2.6

Indicator title	Number of reports compiled on police stations monitored based on the NMT per year
Short definition	Reports emanating from oversight visits conducted at police stations focusing on compliance to policy and legislation and directives of the Executive Authority
Purpose/importance	To improve effectiveness of South African Police Service
Source/collection of data	The NMT and Station visits reports
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher level of compliance is an indication of improved police performance at police station level
Indicator responsibility	Programme Manager

2.2.7

Indicator title	G-Leaf sessions monitored
Short definition	Gauteng law enforcement Agencies engagements monitored
Purpose/importance	Implementation of the Gauteng Safety Strategy
Source/collection of data	Quarterly Report
Method of calculation	Simple count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation by relevant stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction of complaints against the SAPS through improved service delivery
Indicator responsibility	Programme manager

2.2.8

Indicator title	Number of police stations monitored through GIPPS
Short definition	Number of police stations assessed on priority crimes
Purpose/importance	To promote police performance and reduce priority crimes at station level
Source/collection of data	GIPPS attendance registers, minutes and reports
Method of calculation	Simple count
Data limitations	Resistance of the police to provide certain information
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved service delivery at station level and the reduction of crime, building the confidence of the public in the criminal justice system
Indicator responsibility	Program Manager

2.2.9

Indicator Title	Number of customer satisfaction survey reports per year
Short definition	To assess satisfaction levels of customers receiving a service from the SAPS
Purpose / importance	To improve SAPS service delivery
Source/ collection of data	SAPS police station Occurrence Book, Case Administration System
Method of calculation	Simple count (no of assessment reports)
Data limitations	Lack of access to SAPS Occurrence Book and Case Administration System
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	One assessment report to determine satisfaction levels of SAPS customers and make recommendations to improve satisfaction levels.
Indicator responsibility	Programme manager

2.3 SUB-PROGRAMME: SAFETY PROMOTION

Indicator title	Social Crime Prevention programme implemented per year
Short definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example: <ul style="list-style-type: none"> • Men as safety promoters (MASP) • Women as safety promoters (WASP) • Information sessions conducted for elderly, disability and child safety.
Purpose/importance	To promote community participation in crime prevention
Source/collection of data	Project or programme reports
Method of calculation	Simple count Number of intervention/ Number of Programmes conducted
Data limitations	Limited state and non-state participation
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in crime and ensuring safer communities
Indicator responsibility	Programme manager

2.3.1(1)

Indicator title	Number of intervention programmes conducted for men as safety promoters
Short definition	Groups of men trained on gender based violence
Purpose/importance	To mobilise men in the reduction of gender based violence
Source/collection of data	Attendance Registers and reports
Method of	Quantitative

calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Ensure active participation of men in programmes geared towards reducing violence against women and children
Indicator responsibility	Program Manager

2.3.1(2)

Indicator title	Number of intervention programmes conducted for women as safety promoters
Short definition	Groups of women trained on gender based violence
Purpose/importance	To mobilise women in the reduction of gender based violence
Source/collection of data	Attendance Register
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Ensure active participation of women in programmes geared towards reducing violence against women and children
Indicator responsibility	Program Manager

2.3.2

Indicator title	Number of Schools participating in Crime Intervention programmes/ Interventions
Short definition	Learners interacting with inmates
Purpose/importance	To reduce the increasing numbers of learners engaging in criminal activities
Source/collection of data	Attendance register and reports
Method of calculation	Simple count
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To reduce the increasing numbers of learners engaging in criminal activities
Indicator responsibility	Program Manager

2.3.3

Indicator title	Holistic Psycho social services rendered to GBV victim
Short definition	Providing victims of domestic violence and sexual assault cases with counselling and support
Purpose/importance	Improve the psycho-social recovery of victims
Source/collection of	Cover therapeutic and skills service report of Unit Manager

data	Attendance registers
Method of calculation	Simple count
Data limitations	Confidentiality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Clients with improved psycho-social functioning
Indicator responsibility	Programme Manager

2.3.4

Indicator title	Number of GBV closed dockets analysed
Short definition	Number of GBV closed dockets analysed
Purpose/importance	Ensure GBV dockets are analysed and reported on
Source/collection of data	Cover report of Unit Manager : Indicate simple count of actual dockets analysed
Method of calculation	Simple Count
Data limitations	Confidentiality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To improve the quality of the GBV dockets
Indicator responsibility	Program Manager

2.3.5

Indicator title	Family Justice Support services rendered to GBV victims
Short definition	Providing victims of domestic violence and sexual assault cases with Family Justice Support services
Purpose/importance	Empowering victims for criminal justice system processes
Source/collection of data	Cover report of Unit Manager and attendance register
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Improved knowledge and support of victims with criminal justice processes.
Indicator responsibility	Program Manager

2.3.6

Indicator title	Number of Community Safety Forums established in line with National policy
Short definition	To enhance coordination of social crime prevention at local level. This will enable multifaceted approach in dealing with social ills giving rise to crime.
Purpose/importance	To enable community to joint planning and implementation of social

	crime prevention programmes at local level.
Source/collection of data	Quarterly report Assessment tool
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved participation of community patrollers in community safety initiatives
Indicator responsibility	Program Manager

2.4 SUB-PROGRAMME: COMMUNITY POLICE RELATIONS

2.4.1

Indicator title	Number of Community Police Forums (CPF) assessed on functionality/ Non Functional per year
Short definition	To assess the functionality and effectiveness of CPFs
Purpose/importance	To improve community police relations and ensure transparency and accountability
Source/collection of data	SAPS and CPFs Monitoring tool, reports, minutes and attendance registers
Method of calculation	Simple count
Data limitations	Lack/poor participation of stakeholders Non availability of reliable information /records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

2.4.2

Indicator title	Number of Community Safety Forums (CSF) assessed on functionality/ Non-functional per year
Short definition	To assess functionality and effectiveness of CSFs in line with policy
Purpose/importance	To improve intergovernmental relations and organized community participation and coordination of criminal justice system programmes to enhance community safety within municipalities
Source/collection of data	Monitoring and evaluation tool, reports, minutes and attendance registers
Method of calculation	Simple count
Data limitations	Poor stakeholder participation and limited information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Programme manager

2.4.3

Indicator title	Number of Community Patroller teams assessed in line with the existing standards
Short definition	To empower community patrollers to participate in community safety initiatives
Purpose/importance	To enable community patrollers to contribute to safety of their communities
Source/collection of data	Signed Assessment Tool & Quarterly Unit report
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved participation of community patrollers in community safety initiatives
Indicator responsibility	Program Manager

2.4.4

Indicator title	Number of CPFs members trained and supported
Short definition	To capacitate community patrollers and/or CPFs to enable them to carry out their duties effectively through the provision of amongst others, uniform & training as and when the need arises
Purpose/importance	To enable CPFs to discharge their policy obligations
Source/collection of data	Distribution form and/or attendance register
Method of calculation	Quantitative
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi- Annually
New indicator	New
Desired performance	To promote professional and disciplined cadre of volunteers who will effectively discharge their duties
Indicator responsibility	Program Manager

PROGRAMME 3: TRAFFIC MANAGEMENT

3.1 SUB-PROGRAMME: TRAFFIC LAW ENFORCEMENT

3.1.1

Indicator title	Number of roadside check point operations conducted
Short definition	These are operations which deal primarily with vehicle fitness, driver fitness and crime prevention
Purpose/importance	Operations dealing with vehicle fitness are important in that they screen the vehicle for

	roadworthiness as un-roadworthy vehicles have been found to significantly contribute towards road accidents and crashes.
Source/collection of data	Weekly feedback, Occurrence Book (OB), OB Spreadsheet and Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Through these law enforcement operations the department wishes to reduce the number of un-roadworthy vehicles on provincial roads as they contribute to accidents and fatal crashes.
Indicator responsibility	Programme Manager

3.1.2

Indicator title	Percentage reduction in pedestrian road fatalities in line Deliverology Programme
Short definition	To ensure reduction of fatalities
Purpose/importance	Promoting the reduction of road fatalities
Source/collection of data	Monthly Report on percentage on reduction
Method of calculation	Quantitative – Total fatalities between 2016/17 divided 50%
Data limitations	Other LEA's
Type of indicator	Impact
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To conduct law enforcement and road safety operations, thereby promoting a reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

3.1.3

Indicator title	Number of pedestrian operations conducted
Short definition	Operations conducted at hazardous locations to improve pedestrian safety
Purpose/importance	To conduct operations thereby promoting the reduction pedestrian road fatalities
Source/collection of data	Weekly feedback, Occurrence Book (OB), OB Spreadsheet and Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To conduct operations targeting pedestrians, thereby promoting a reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

3.2 SUB-PROGRAMME: SPECIAL SERVICES

3.2.1

Indicator title	The number of inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).
Short definition	Compliance inspections conducted at DLTCs and VTSS
Purpose/importance	To ensure compliance in respect of DLTCs and VTSS

Source/collection of data	Inspection report and Monthly report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

3.2.2

Indicator title	Crime prevention operations supporting other LEA's
Short definition	These are crime prevention and combating operations
Purpose/importance	To contribute towards the reduction of crimes
Source/collection of data	Weekly feedback, Occurrence Book (OB), OB Spreadsheet, Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To create a safe and secure environment
Indicator responsibility	Programme Manager

3.2.3

Indicator title	Percent reduction in road fatalities in identified hazardous locations
Short definition	To ensure reduction of fatalities in identified hazardous locations
Purpose/importance	To conduct operations on identified hazardous locations, thereby promoting the reduction of road fatalities
Source/collection of data	Weekly feedback, Occurrence Book (OB), OB Spreadsheet and Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	To conduct law enforcement and road safety operations, thereby promoting a reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

3.3 Sub-Programme: Public Transport Inspectorate

3.3.1

Indicator title	Number of vehicles weighed for overload
Short definition	Total number of vehicles weighed at weighbridges within a specific period
Purpose/importance	To reduce overloading on roads, thereby promoting the reduction of road fatalities
Source/collection of data	System generated weighing statistics

Method of calculation	Data will be calculated electronically using weighbridge module software.
Data limitations	It is possible for errors to occur when working with statistical information, therefore this may lead to the limitations in data.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Reduced overloading on roads, thereby promoting the reduction of road fatalities.
Indicator responsibility	Programme manager

3.3.2

Indicator title	Number of Public passengers transport (Including Taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating licence, & routes compliance
Short definition	Taxi law enforcement operations conducted
Purpose/importance	To conduct operations on identified hazardous locations, thereby promoting the reduction of road fatalities
Source/collection of data	Weekly feedback, Occurrence Book (OB), OB Spreadsheet and Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To increase compliance by all taxi's in the Province
Indicator responsibility	Programme Manager

3.3.3

Indicator title	Number of law enforcement targeting learner transport operations conducted
Short definition	Reckless and negligent driving operations targeting learner transport conducted
Purpose/importance	To conduct operations on identified hazardous locations, thereby promoting the reduction of road fatalities
Source/collection of data	Weekly feedback, Occurrence Book (OB), OB Spreadsheet and Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To conduct operations targeting learner transport, thereby promoting a reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

3.4 Sub-Programme: Road Safety Promotion

3.4.1

Indicator title	Number of public schools participating in road safety programmes
Short definition	Number of public schools reached when road safety officers target the learners for road safety education
Purpose/importance	To inculcate road safety education among school learners

Source/collection of data	Acknowledgement Forms from the school visited and a short report
Method of calculation	Simple count
Data limitations	Learners being too young to sign the attendance register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To improve awareness levels of school learners on road safety matters
Indicator responsibility	Programme Manager

3.4.2

Indicator title	Road Safety awareness programmes conducted.
Short definition	Target various categories of road users to highlight the importance of utilising the roads safely
Purpose/importance	To raise awareness to all road users on road safety matters
Source/collection of data	Reports on awareness campaigns conducted and attendance registers
Method of calculation	Simple count
Data limitations	Refusal of members of the public to sign attendance registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Improved road user knowledge and behaviour
Indicator responsibility	Programme Manager

ANNEXURE F – STRATEGIC RISKS 2018/19

CHALLENGES/RISKS WITH REGARD TO IMPLEMENTATION AND MEASURES TO ADDRESS RISKS/CHALLENGES

Not all regional offices may be ready for the implementation of the new Service Delivery Model (SDM)	<ul style="list-style-type: none"> • Utilisation of the available regional structures
Late finalisation of key aspects of the SDM which result in late submissions of Service deliver improvement plan	<ul style="list-style-type: none"> • Strength relationships between employer, employee and organised labour. • Address issues raised as disputes by providing regular communication at the right fora • Strengthen communication with all employees
Negative MPAT Findings on support services and overall organisational management	<ul style="list-style-type: none"> • Development of MPAT improvement plans and continuous reporting of progress made on MPAT findings to improve support services and overall organisational management
Negative Audit Outcomes	<ul style="list-style-type: none"> • Reduction of qualifications • Improve governance • Strengthen Technical Support • Fill key posts in the Department • Review the placement of officials in Supply Chain Management
Risk Management and Fraud Prevention fully implemented	<ul style="list-style-type: none"> • Improve the current structures and functions within risk management and upscale the implementation of risk management across the Department

Financial Risk Register

No	Risk	Causes identified	Consequence/ Impact	Inherent Impact	Inherent likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Rating	Action Plan	Start Date	End Date	Responsible Party
1.	Inability to reduce road fatalities in line UN decade of action for road safety	<ul style="list-style-type: none"> Imbalanced ratio between Gauteng traffic officers and number of vehicles operating in Gauteng Insufficient deployment of traffic officers at areas and at periods susceptible to crashes (24/7 visibility of traffic officers) Lack of commitments from other LEA's 	Increase in the number of road fatalities	5.00	5.00	25.00	<ul style="list-style-type: none"> Gauteng Safety Strategy (GSS) and Plan Gauteng Safety Strategy Steering Committee Coordination with other Law Enforcement Agencies (LEA's) on Road Fatalities N3 Belt corridor Prioritisation of deployment officers in hazardous location 	5.00	3.00	15.00	<ul style="list-style-type: none"> Full Implementation 24/7 mandate Implementation of the Deliverology project (focussing on road fatalities) Provision of oversight reports on MPD's Commitments on a quarterly basis 	1 April 2018	31 March 2019 Quarterly	CD: CSS and Traffic Management CD: Traffic Management CD: Provincial Secretariat
2.	Fraud and Corruption	<ul style="list-style-type: none"> Inadequate measures to manage fraud 	Non achievement of objectives	5.00	5.00	25.00	<ul style="list-style-type: none"> Fraud Prevention Plan 	4.00	4.00	16.00	<ul style="list-style-type: none"> Develop the Integrity Management 	1 November 2017	31 March 2018	Chief Risk Officer

No	Risk	Causes identified	Consequence/ Impact	Inherent Impact	Inherent likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Rating	Action Plan	Start Date	End Date	Responsible Party
		<ul style="list-style-type: none"> and corruption Unethical conduct 	Financial Loss				<ul style="list-style-type: none"> Code of Ethics and business Conduct Policy Anti-corruption hotline Fraud and corruption awareness sessions Fraud Detection Reviews (FDR) Consequence Management Policy Pre-Screening of candidates Vetting of Employees Financial declaration of interest Admin Mark on discontinued Vehicles (S-Mark) Investigation unit 				<ul style="list-style-type: none"> Strategy in line with the Integrity Management Framework Develop the Integrity Management Plan Implementation of the Integrity Management Plan Implement the Consequence Management Policy 			
3.	Inability to continue with business operations in an event of a disaster	<ul style="list-style-type: none"> Lack of an Integrated BCP and Disaster Recovery Plan (HO, Regions) 	Business Disruption	5.00	5.00	25.00	<ul style="list-style-type: none"> Business Continuity Management (BCM) Committee Evacuation Plan (HO) 	4.00	4.00	16.00	<ul style="list-style-type: none"> Review of the BCP and DRP to include regions Implement the Integrated Business 	1 December	30 June 2018 31 March 2019	Chief Risk Officer and Chief Information officer

No	Risk	Causes identified	Consequence/ Impact	Inherent Impact	Inherent likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Rating	Action Plan	Start Date	End Date	Responsible Party
							<ul style="list-style-type: none"> • Bi-Annual Evacuation drill (HO) • Approved BCP (HO) • 				Continuity Plan and Disaster recovery plan			
4.	Litigation	<ul style="list-style-type: none"> • Unacceptable traffic police conduct • unlawful arrests • Illegal impounding of vehicles • Contractual disputes with service providers • Labour disputes • Vehicle collisions caused by poor driving 	Financial Losses Reputational Damage	5.00	5.00	25.00	<ul style="list-style-type: none"> • Merit assessment through consultations • Quarterly workshops on legislation and the implementation thereof • Impounding policy • Consequence Management Policy • Standard Operation Procedures (SOPs) on impoundments • SOP on effecting arrest • Directive on contract management • Awareness sessions to all field workers and end users on 	4.00	4.00	16.00	<ul style="list-style-type: none"> • Implementation of the Consequence Management Policy • Conduct awareness sessions • Standard Operation Procedures (SOPs) on impoundments and Arrest • Acquiring of pounds facilities • Facilitate the Declaration of pounds 	1 April 2018	31 March 2019	CD: Corporate Services
												1 April 2018	Quarterly	CD: Traffic Management
												1 Nov 2017	31 March 2018	CD: Corporate Services
												1 April 2018	31 March 2019	CD: Traffic Management

No	Risk	Causes identified	Consequence/ Impact	Inherent Impact	Inherent likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Rating	Action Plan	Start Date	End Date	Responsible Party	
							contract Management <ul style="list-style-type: none"> Dispute and grievance management procedures 								
5.	Non - Compliance to Human Resource Management prescripts	<ul style="list-style-type: none"> Delays in the implementation of the recruitment plan Poor management of overtime Ineffective leave management Ineffective Management Oversight and dereliction of duties 	Financial Loss Penalties	5.00	5.00	25.00	<ul style="list-style-type: none"> Recruitment plan Pre-Screening of candidates Vetting of Staff WSP Circular on overtime Overtime Policy Cap on Persal not to exceed 30% threshold on overtime Circular to all staff on Leave Management Leave Champions Committee Leave Audits Pre-approval of overtime Overtime Attendance Registers Induction sessions 	3.00	3.00	9.00	<ul style="list-style-type: none"> Monitor the implementation of the of the Recruitment Plan Roll out and utilisation of an Automated overtime system Monitoring of attendance registers Development of SOP on overtime Rolling out of the ESS to all officials in a Phased approach at regional offices Implementation of the Consequence Management Policy Conduct leave audits Implementation of the recommendations of the leave audit 	1 April 2018	31 March 2019 31 Dec 2018 31 March 2019 31 March 2019 31 March 2019 31 March 2019 31 March 2019	Chief Director: Corporate Support and Line Managers	

No	Risk	Causes identified	Consequence/ Impact	Inherent Impact	Inherent likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Rating	Action Plan	Start Date	End Date	Responsible Party
6.	Inconsistent reliability of reported performance information	<ul style="list-style-type: none"> Inadequate monitoring of programme targets Reliability of information Capacity constraints within the M&E unit 	Compromised quality of reporting Reputational Damage	4.00	4.00	16.00	<ul style="list-style-type: none"> Monthly and quarterly verification of performance reports by Monitoring and Evaluation (M&E) EMT meetings M&E Policy Quarterly review sessions Test of controls done by Risk Management 	3.00	4.00	12.00	<ul style="list-style-type: none"> Capacity building within the M&E unit and line function. Automation of documentation management. 	1 Mar 2018 1 Dec 2017	31 July 2018 31 Mar 2019	Director: Strategic Support

EMERGING RISK REGISTER

No	Risk	Causes identified	Consequence/ Impact	Inherent Impact	Inherent likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Rating	Action Plan	Start Date	End Date	Responsible Party
Programme 1 – Administration														
1.	Non Compliance to SCM Processes	<ul style="list-style-type: none"> Poor implementation of legislation and regulation 	Irregular, Fruitless and Wasteful Expenditure				•							
2.	Loss of Revenue/ Non-Compliance to Revenue Processes	Lack of a Revenue Collection Strategy	Financial Losses				•				•			
Programme 2 – Provincial Secretariat (Civilian Oversight)														
3.	Compromised Safety of Officials (public Spaces and)	<ul style="list-style-type: none"> Violence in public spaces Irate public on service delivery Lack of coordination 	Service Delivery								•			
4.	Non Functionality of Board, CPF and CSF	<ul style="list-style-type: none"> Non Reporting to Department but to the MEC Non alignment of the Police function 					•				•			

No	Risk	Causes identified	Consequence/ Impact	Inherent Impact	Inherent likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Rating	Action Plan	Start Date	End Date	Responsible Party
		<ul style="list-style-type: none"> Political constraint Poor quality of standards Poor defined roles 												
5.	Unsafe working environment and accommodation (Ikhaya Lethemba)	<ul style="list-style-type: none"> Poorly maintained building 					<ul style="list-style-type: none"> 							