Department of Community Safety

Annual Performance Plan

2015-2016

Gauteng Province

FOREWORD

The performance trajectory towards the intensification of the fight against crime and corruption was determined by the 2014 election manifesto of the ruling African National Congress (ANC) and the National Development Plan (NDP) and the 2014 State of Province Address by Premier David Makhura. These have all been elaborated into the Transformation, Modernisation and Reindustrialisation of the Ten Pillar Programme.

The national and provincial elections of the 07th of May 2014 once more affirmed the resilience of our democracy, as well as its continued growth. We are particularly humbled by the continued confidence shown by our people in the governance abilities of the African National Congress. We in turn undertake to continue bettering the lives of our people by building on the achievements of the past two decades. It is to this end that the Department of Community Safety is recommitting itself to achieving the outcome as set out for them that; **"All people in South Africa are and feel safe".** It is important that we take stock of the lessons learned so that our planning for the future is rightly informed by the need to avoid the possible mistakes we may have made as we endeavoured to achieve the outcomes set out for us.

As we present the Annual Performance Plan for the 2015/2016 financial year, it must remain our undertaking, working together with the province's law enforcement agencies and other social partners, that we will do all we can, and within the parameters of the constitutional and legislative framework that defines our mandate, to make the province safe. The plan we present is aimed at facilitating the safety of our people in their homes and neighbourhoods but also on the public roads they use every day, as they make their contribution towards the building of a vibrant economy, which is required to help us push back the frontiers of poverty, unemployment and inequality plaguing our society as a whole.

The Gauteng Department of Community Safety (the Department) derives its core mandate from section 206 (3) of the Constitution of the Republic of South Africa, 1996 (the Constitution), which entitles the province, among others, to:

–   monitor police conduct;

–   oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;

–   promote good relations between the police and the community;

–   assess the effectiveness of visible policing; and,

–   Liaise with the Cabinet member responsible for policing, or the Minister of Police, with respect to crime and policing in the province.

The Constitution places the responsibility on the department to achieve the abovementioned.

I have interacted with many communities across the province in the course of performing various duties in various portfolios both at provincial and local government level.. During these interactions, our people shared their safety and security needs and concerns. Almost in a single voice, regardless of where they live, people have expressed the desire to be able to walk their streets and drive on their public roads without the fear of being violated in any manner, shape or form. They want the assurance from their elected government that the South African Police Service (SAPS), as the principal law enforcement agency, will be visible and that they will prevent and combat crime with the utmost levels of professionalism.

In addition to deriving our core mandate from the Constitution, Parliament passed legislation in the form of the Civilian Secretariat Act No. 2 of 2011, which is aimed at strengthening oversight of the Police. This Act defines the functions and powers of the Civilian Secretariat as follows:

- monitor and evaluate the implementation of policing policy in the province;
- evaluate and monitor police conduct in the province;
- develop and evaluate safety models and monitoring tools to ensure alignment with the functions of the Civilian Secretariat;
- assist the Civilian Secretariat with any monitoring and evaluation projects;
- promote community police relations;
- establish and promote partnerships; and
- manage the enhancement of community safety structures with the province

The Independent Police Investigative Directorate (IPID) Act, 2011 places an obligation on the Department, inter alia, to monitor police compliance with the Domestic Violence Act, 1998. The work relating to this act has already begun in earnest.

The department has also committed to improving on the manner in which the police are dealing with communities in the wake of the recent increase in service delivery protests. The Department will facilitate SAPS's participation in crowd management training to improve the way they deal with our people.

Through the continued training of the forensic social workers, the department is involved in contributing to the Criminal Justice Systems value chain in the the detection of and conviction for crimes against vulnerable groups in our society. During the course of this financial year the emphasis will be on getting more forensic social workers trained to ensure that there is thorough court preparation to increase the conviction rates.

Working together with my colleagues in the local sphere of our government, we will ensure that we strengthen the Gauteng Intergovernmental Safety Coordinating Committee (GISCC). In this regard, the focus will primarily be on the commitment we have made in the intergovernmental and multi-sectoral Programme of Action, with specific emphasis on the following strategic outcomes.

Output 1: Reduction in priority crimes

Police Monitoring and Evaluation

The following are the key priorities that the department is focusing on as planned for the next term of governance: The department will intensify its efforts with respect to its responsibility to oversee the law enforcement agencies as part of its constitutional mandate. The department will continue to carry out its work as prescribed by the Constitution and the Civilian Secretariat for Police Service Act. The Department will also focus on residential and business robberies; as well as strengthen social crime prevention by dealing with other social determinants of crime in particular issues of alcohol, substance abuse and gender-based violence. The department will intensify its efforts to conduct docket audits as a way of understanding, the patterns of crime better and designing intervention which will address pertinent issues. The Department will also use the 2015/16 financial year to fully establish and capacitate the Provincial Secretariat. This will entail, the finalisation of the organisational structure of the Secretariat and the staffing of this entity which is so crucial to the proper implementation of our mandate.

Output 2: Reduction in crimes against women and children

The Department will continue, in partnership with the Department of Social Development, to implement the social crime strategy and the implementation plan for the - victims of sexual assault and domestic violence. The department will continue to implement and monitor the implementation of the VAWAC Strategy. The activities relating to VAWAC have been included in both this APP and the Department's Programme of Action (POA), and these include Men as Safety Promoters (MASP), Women Safety Desks, Elderly Safety Desks and conducting safety information sessions targeting people with disabilities.
The VAWAC POA will also be implemented and monitored during the financial year. Continued awareness sessions relating to vulnerable groups will continue to be a focus for the department.

The emphasis will be on improving the support to victims of gender based violence.

Output 3: Social crime prevention

Our communities are currently plagued by the scourge of drugs, especially Nyaope. In dealing with this scourge, the department will continue to provide support to the Substance Abuse Prevention Programme to assist and encourage more young people to access and benefit from government services.
The department will also continue to focus on this scourge through liquor enforcement, the conducting of school searches and school safety awareness campaigns.

Community Police Relations

The department will continue to roll out patroller programmes to the youth in communities where applicable, stipends and training will be provided. Patrollers will also continue to be deployed at schools, with the focus being on the school perimeter to ensure the safety of our schools. The department will continue to support the Provincial Board, Cluster Boards and CPFs as well as provide the guidance necessary for their proper functioning according to the dictates of the Law. These are legislated structures to help maintain and strengthen good relations between the police and the community in the fight against crime and lawlessness.

Output 4: Crime perception management

Various campaigns will be launched and intensified to ensure that negative perceptions of crime management are dealt with. Subsequent to the adoption of the new Gauteng Safety Strategy, the department is developing a revitalised Take Charge campaign. The new Take Charge campaign will be underpinned by four sub campaigns which are pedestrian safety, anti-nyaope, anti-bribery and public transport road worthiness. Public engagements will continue through *Izimbizo*, outreach programmes and marketing activities. The primary focus during these *Izimbizo* will be the creation of awareness around provincial and departmental programmes and services as well as the profiling of safety-related issues. The media strategy has remained an area of strategic focus as the Department continues to mobilise communities and internal employees to encourage a sustainable safety ambassadorship. The department will also use the above mediums to intensify the sharing of best practice and telling of good stories.

Output 5: Effectiveness and integration of the criminal justice system (CJS)

The Criminal Justice Co-ordinating Committee will continue to provide strategic direction to the Provincial Joint Operational Intelligence Structure (PROVJOINTS). The PROVJOINTS consist of various participants and the SAPS Provincial Commissioner is the convenor of this forum. The main purpose of this forum is the timeous identification of security threats in order to allow the provincial Government to respond accordingly. Furthermore, the structure serves as a platform that should assist the SAPS and the other Law Enforcement Agencies in addressing social factors that gave rise to crime. Ultimately this will assist in ensuring the effectiveness and integration of the criminal justice system.

Output 6: Reduction in corruption

It is envisaged that the Department will continue to ensure a dedicated focus on the implementation of the Anti-Corruption strategies adopted by the Provincial Government as part of its arsenal in the battle against fraud and corruption in the province's law enforcement

agencies. The primary focus will remain on the DLTCs and VTSs across the province as well as corruption within the ranks of the Law Enforcement Agencies.

Output 7: Reduction in road fatalities

There is a need for an integrated zero-tolerance approach on offences such as, reckless and negligent driving, drunken driving and excessive speeding as well as a focused approach to the following:

- − Implementation of the pedestrian-specific strategy to reduce the high number of pedestrian fatalities through high impact, direct and specific interventions;
- − Implementation of zero-tolerance moving violations blitzes through redirection of resources;
- − Conducting high-impact operations for public transport and freight.
- − Roll out a campaign to reduce public transport vehicles unroadworthiness

I pledge to continue to work together with the social cluster departments, municipalities, communities and other social partners. It is my strong conviction that a crime-free Gauteng is possible, if we all put our shoulders to the wheel.

Thank you very much.

Sizakele Nkosi-Malobane, MPL

Executing Authority of the Department of Community Safety

Date:

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Community Safety under the guidance of Ms Sizakele Nkosi–Malobane, the Executive Authority of the Gauteng Department of Community Safety;

- Was prepared in line with the revised Strategic Plan of the Gauteng Department of Community Safety; and,

- Accurately reflects the performance targets which the Gauteng Department of Community Safety will endeavour to achieve given the resources made available in the budget for 2015-2016.

Mr Vuyani Nobongoza   Signature: _____
Chief Financial Officer
Date:

Mr Stanley De Klerk   Signature: _____
Chief Director: Strategic Support
Date:

Advocate Mongezi Tshongweni   Signature: _____
Accounting Officer
Date:

Approved by:
Ms Sizakele Nkosi-Malobane   Signature: _____
Executive Authority

Date:

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The Department conducted its Annual Performance Plan process for the 2015/16 financial year in accordance with the prescribed guidelines. The process focused inter alia on:
- An updated situational analysis
- An analysis of the performance delivery environment
- An analysis of the organisational environment

UPDATED SITUATIONAL ANALYSIS

The ensuing section of this Annual Performance highlights the deliberations and strategic and operational pathways that the department will embark upon based on the aforementioned deliberations emanating from the Departmental Strategic Planning and Annual Performance Plan processes.

The updating of the situational analysis was effected through the use of widely accepted strategic planning processes such as:
A PESTLE Analysis: Scanning of the Political, Economic, Social, Technological, Legal and Environmental setting that the organisation is functioning within.
A SWOT Analysis: An internal analysis of the Departments strengths and weaknesses as well as an external analysis of the threats and opportunities it faces.

PESTLE ANALYSIS

The 2015-2016 financial year is primarily characterised by a change in government. This has led to a revision of the APP in line with newly identified priorities. These priorities take their direction and impetus from the National Development Plan (NDP), the State of the Nation Address (SONA), the State of the Province Address (SOPA) and the Budget Speech by the MEC of the Department of Community Safety. This shift in priorities has been captured in the ensuing section of the report that deals with targets and indicators.
The environment has been analysed and there is a continued and improved focus on the delivery of the 7 outputs of the department. The following issues might have an impact in terms of the department executing its mandate effectively in emerging political parties, increase in service delivery protests, violent and unlawful protests, illegal labour unrest, and disruption of programmes, political intolerance, new political mandates and unfunded mandates due to emerging issues.

The world economic downturn brought about by the global recession continued to impact on the South African economy. Various negative impacts can be discerned in the macroeconomic environment. Key amongst these is the widening of the deficit in the current account section of the balance of payments account. This has result in pressure on the national fiscus which in turn has had a knock-on effect on the appropriations available to departments. In response to this phenomenon the department has re-prioritised its activities in order to squeeze optimal value out of the budget it has received.

The social environment in which the department finds itself is an ever changing one. The inroads that the department made in terms of getting the communities of the province to participate in safety initiatives and volunteerism, is an important milestone for the department and it will continue during this cycle. Other social issues that impact on our society and how the department execute its mandate are the increase in substance abuse especially amongst the youth of the province particular with regard to Nyaope, child headed families, gender based violence, hate crimes, violence against foreign nationals, service delivery protests as well as xenophobic attacks.

Technologically the Gauteng Province is both the most densely populated province and the biggest contributor to the Gross Domestic Product (GDP) .It also has higher and more sophisticated levels of crime. This necessitates responses to crime that are cutting edge. Key to combatting crime in this province will be the adoption of innovative e-governance measures. The Department will contribute to this by beefing up its electronic complaints management systems, records management and other forms of innovative electronic communication.

The legal framework and other issues of relevance are dealt with in an ensuing portion of the report that deals with the revisions of the legislative environment.

The ecological/environmental factors that might have a bearing on the effective functioning of the Department include a range of internal and external factors. Externally these include the enforcement of by-laws to combat building hijacking and collaboration with the Department of Transport on roads engineering issues aimed at reducing hazardous conditions remains important. Internally the Department will need to be capacitated adequately to deal with its mandate.

SWOT ANALYSIS
The Department also conducted a SWOT analysis of (Strengths, Weaknesses, Opportunities and Threats) as part of its APP process. The analysis highlighted the following:

Strengths	Weaknesses
▪ Clear political and Legislative mandates, regulations and policies, ▪ Active stakeholder support and partnerships, ▪ Ability to mobilise communities, ▪ Awareness and use of various communication channels and media and social media, ▪ Young willing, vibrant and innovative Work Force, ▪ Effective and efficient program (Ikhaya Lethemba), Patroller movement and Youth Camps, Scholar Patrol, ▪ The Traffic college provides in-house training and produces competent officers, ▪ The Civilian oversight Act assists the Department to regulate the policing environment, ▪ A pool of trained volunteers, ▪ Systems in place to determine service delivery,	▪ Overspending/under spending, ▪ Fraud and corruption in the department, ▪ Disruptive and unfunded programmes, ▪ Lack of impact assessments (monitoring and evaluation), ▪ Working in silos, ▪ The population growth do not match the capacity and resources of the Traffic management Unit, ▪ Financial Management (Under expenditure), ▪ Timeous payment of service providers, ▪ Ineffective internal controls, ▪ High turnover of staff, ▪ Poor asset management, ▪ Lack of understanding of the oversight model, ▪ Poor labour relations, ▪ Corporate governance structures not fully functional, ▪ Poor communication channel and ▪ Large area of operation with limited resources

Opportunities	Threats
• Partnership with stakeholders, • Technological advancement, • Willing volunteers, • Improvement in revenue collections, • SANRAL programme, • Cooperative role-players, • Public Private Partnership,	• Emerging political parties, • increase in service delivery protest, • violent and unlawful protest, • illegal labour unrest, • Substance abuse, • Xenophobia, • Child headed families,

• Implementation of Civilian Secretariat Act & IPID Act, • Partnership with Universities, • Review of sectors may lead to revitalizing programs of action, • Delegation to MEC of criminal justice co-ordination, • Expansion of the mandate and • E-Government	• Gender based violence, • Migration of crime from one area to the other, • Hate crimes, • Sustainability of the patrollers programme, • Negative perception on voluntarism, • litigation on public transport /impounded, • Migration influx, • Unemployment, • Increase in cyber-crimes and • Misplaced expectation from stakeholders/community

1.1   Performance Delivery Environment

The department will continue to align its activities to the outcomes identified by the Provincial Government for the current political term of office (2014-2019) these are:

− Output 1: Reduction in violent (Trio Crimes);
− Output 2: Reduction in crimes against women and children;
− Output 3: Social crime prevention;
− Output 4: Crime perception management;
− Output 5: Reduction in corruption;
− Output 6: Effectiveness and integration of the criminal justice system; and,
− Output 7: Reduction in road fatalities.

During a recent repositioning exercise the current MEC committed herself to repositioning the department to be more activist, responsive and on the ground busying itself with solving problems in communities. She urged the department to be more compassionate and urges officials to demonstrate greater integrity. The department will thus strengthen direct engagements with communities and work visibly on the ground. In addition the Department will deepen active collaboration between all spheres of government for better service delivery; the department will have more impact on the communities that it serves.

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 emphasis will also be in the building safe communities through using integrated approach to community participation.

While 2014\15 represented a transitional year from the fourth to fifth administration of the provincial government, 2015\16 provides an opportunity to fully integrate the priorities of the new administration. Central in this regard is the Gauteng City Region ten pillar programme of Transformation, Modernisation and Reindustriliasation.

The Ten Pillars that underpin the current administration are:

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
8. Modernisation of public transport infrastructure
9. Re-industrialisation of Gauteng province and
10. Taking the lead in Africa's new industrial revolution.

Community Safety is central in ensuring accelerated social transformation and also has an important contribution to make to radical economic transformation and modernisation and as well as the transformation and modernization of the public service and the state.

In this context, the MEC has highlighted the following nine areas of focus:

- Fighting crime, especially murder, robbery and grievous bodily harm
- Stakeholders engagement on addressing social crime
- Robust Civilian oversight on law enforcement agencies
- Community policing and holding police accountable
- Community involvement in policing priorities at stations and cluster levels
- Unannounced visits to police station
- Removal of corrupt and rogue officers

- E-Policing
- Reduction in road accidents and fatalities.

The department has has after a thorough process of review of the Gauteng Safety and Road Safety Strategies developed a new Gauteng Safety Strategy which was adopted by the Gauteng Provincial Government. The development of the new strategy entailed a thorough consultation process with communities including a Gauteng Safety Indaba in September 2014 The new strategy is aligned to the priorities and vision of the Gauteng City Region and has informed this Annual Performance Plan. The department has also finalized Gauteng Provincial Policing Needs and Priorities and these will inform provincial policing plans going forward and will be monitored by the department. In addition, the department is developing the new Take Charge campaign to support the new Safety Strategy.

1.2   Organisational Environment

The department still adheres to the guidelines as put forward by the Provincial Treasury, on the uniform budget structure for the sector. As the department intensifies its efforts to implement provincial priorities, this necessitates a review of the department's capacity and structure. Good progress has been made in establishing the Provincial Civilian Secretariat including the appointment of a Provincial Secretary. In 2015\16 further attention will be paid to ensuring that the Secretariat has the requisite capacity to effectively carry out its functions.

Various measures will also be put in place to increase the overall effectiveness of the department. Some of these measures include the finalisation of standard operating procedures as well as the improvement of risk management and other governance processes.

2.   REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no changes made to legislation pertaining to the functioning of the Department. The Department thus continues to operate with the ambits of the following pieces of legislation and mandates:
The Department derives its mandate from the following pieces of legislation and policies:

- The South African Constitution
- The South African Police Service (SAPS) Act No. 68 of 1995 as amended;
- The Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011);
- The Independent Police Investigative Directorate Act (IPID), 2011 (Act No. 1 of 2011);
- The National Road Traffic Act, 1996 (Act No. 93 of 1996);
- The National Land Transport Act, 2009 (Act No. 5 of 2009);
- The National Road Safety Act, 1972 (Act No. 9 of 1972);

- The Gauteng Transport Framework Revision Act, 2002 (Act No. 8 of 2002);
- Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act No. 46 of 1998);
- Road Traffic Management Corporation (RTMC) Act , 1999 Act No. 20 of 1999);
- The Gauteng White Paper on Transport Policy, 1997;
- The National Crime Prevention Strategy, 1996;
- The White Paper on Safety and Security, 1998; and,
- The White Paper on National Transport Policy, 1996.

The department has also noted that the draft White Papers on Safety and Policing have been published for comment.

3. OVERVIEW OF THE 2014/15 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Table. : Summary of payments and estimates by programme: Community Safety

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Administration	53 810	56 784	75 176	79 541	79 541	79 812	85 927	91 097	96 780
2. Civilian Oversight	13 060	16 448	17 484	54 135	54 135	18 171	57 237	60 202	63 212
3. Crime Prevention And Community Police Relations	83 118	79 739	114 230	125 094	125 094	126 830	132 093	137 699	144 605

	2011/12	2012/13	2013/14	Main appropriation	Adjusted appropriation	Revised estimate	2015/16	2016/17	2017/18
4. Traffic Management	251 481	261 691	286 591	314 740	314 740	417 599	346 895	350 956	367 355
Total payments and estimates	**401 469**	**414 662**	**493 481**	**573 510**	**573 510**	**642 412**	**622 152**	**639 954**	**671 952**

Table 10.4. : Summary of provincial payments and estimates by economic classification: Community Safety

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	**378 262**	**378 274**	**468 070**	**563 344**	**563 344**	**605 205**	**607 574**	**621 158**	**651 942**
Compensation of employees	236 077	252 299	319 775	394 272	394 272	373 390	418 149	437 817	459 458
Goods and services	127 332	125 956	148 266	169 072	169 072	231 795	189 425	183 341	192 484
Interest and rent on land	14 853	19	29			20			
Transfers and subsidies to:	**1 907**	**455**	**2 770**			**496**	**738**	**777**	**816**
Provinces and municipalities	27		175			56			
Departmental agencies and accounts			4			1			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	761								
Non-profit institutions									
Households	1 119	455	2 591			1027	738	777	816
Payments for capital assets	**21 063**	**35 828**	**22 560**	**10 166**	**10 166**	**36 115**	**13 766**	**18 018**	**19 195**
Buildings and other fixed structures	16						1 000	2 600	2 730
Machinery and equipment	21 047	35 828	22 560	10 166	10 166	36 115	12 766	15 118	16 150
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets								300	315
Payments for financial assets	**237**	**105**	**81**			**8**			

Total economic classification	401 469	414 662	493 481	573 510	573 510	642 412	606 807	639 954	671 952

3.2 Relating expenditure trends to strategic outcome oriented goals

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

4.1 Sub-programme: Office of the MEC

The Office of the MEC takes responsibility for advising the MEC in the exercise of her powers and the performance of her duties and functions. To this end, the Office of the MEC provides strategic, technical and effective administrative support to the MEC.

4.2 Sub-programme: Office of the HOD

The Head of the Department provides strategic direction to the Department. This office also plays the role of principal policy advisor to the MEC. This includes ensuring that the Department, in its entirety, functions effectively and efficiently in keeping with its constitutional and legislative mandate. The Office of the HOD provides strategic, technical and effective administrative support to the HOD and departmental programmes.

In addition, the Office of the HOD takes responsibility for the management of departmental risks, Strategic Planning Monitoring and Evaluation, Intergovernmental Relations and Integrity Management. .

DIRECTORATE: PLANNING, PERFORMANCE MONITORING AND EVALUATION

4.2.1 Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To provide strategic planning, monitoring and evaluation to the department	1	1	1	1	1	1	1
		1	1	1	1	1	1	1
		12	12	12	12	12	12	12
		4	8	8	8	8	8	8
		4	4	4	4	4	4	4
		12	12	12	12	12	12	12
		12	12	12	12	12	12	12
		12	12	12	12	12	12	12

4.2.1.1 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	An updated strategic plan	1	1	1	1	1	1	1
2	Annual Performance Plan Developed	1	1	1	1	1	1	1
3	Annual Performance Plan implemented and monitored	12	12	12	12	12	12	12
4	Performance Management sessions conducted	-	4	8	8	8	8	8
5	Quarter review session conducted	4	4	4	4	4	4	4
6	Programme Of Action reports consolidated and submitted	12	12	12	12	12	12	12
7	Job Creation consolidated and submitted	12	12	12	12	12	12	12
8	Quarterly Performance Report (QPR) Treasury, Portfolio and Audit Committee reports consolidated and submitted	12	12	12	12	12	12	12
9	Timeous submission of MPAT self assessments	1	1	1	1	1	1	1

4.2.1.2 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	An updated strategic plan	Annual	1	-	1st draft	2nd draft	final
1.2	Annual Performance Plan Developed	Annual	1	-	1st draft	2nd draft	final
1.3	Annual Performance Plan implemented and monitored	Monthly	12	3	3	3	3

	Programme Performance Indicator	Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.4	Performance Management sessions conducted	Monthly	8	2	2	2	2
1.5	Quarter review session conducted	Quarterly	4	1	1	1	1
1.6	Programme Of Action reports consolidated and submitted	Monthly	12	3	3	3	3
1.7	Job Creation consolidated and submitted	Monthly	12	3	3	3	3
1.8	Quarterly Performance Report (QPR) Treasury, Portfolio and Audit Committee reports consolidated and submitted	Quarterly	12	3	3	3	3
1.9	Quarterly report on implementation on MPAT improvements	Quarterly	4	1	1	1	1

DIRECTORATE: INTER-GOVERNMENTAL RELATIONS

4.2.2   Strategic objectives annual targets for 2015-6

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To provide effective and efficient inter-governmental relations management support to the department	-	-	-	1	1	1	1
		-	-	-	4	4	4	4
		-	-	-	1	1	1	1
		-	-	-	4	4	4	4

4.2.2.1   Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/ 18
1	IGR policy drafted and adopted	-	-	1	1	1	1	1
2	IGR policy implemented and monitored	-	-	4	4	4	4	4
3	IGR Strategy drafted and adopted	-	-	1	1	1	1	1
4	IGR Strategy implemented and monitored	-	-	4	4	4	4	4

4.2.2.2   Quarterly targets for 2015-2016

Programme Performance Indicator	Reporting	Annual Target	Quarterly Targets

		Period	2015/2016	1st	2nd	3rd	4th
1.1	IGR policy drafted and adopted	Annual	1	1	-	-	-
1.2	IGR policy implemented and monitored	Quarterly	4	1	1	1	1
1.3	IGR Strategy drafted and adopted	Annual	1	1	-	-	-
1.4	IGR Strategy implemented and monitored	Quarterly	4	1	1	1	1

4.3 DIRECTORATE: RISK MANAGEMENT

4.3.1 Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/ 18
1	**To provide integrated risk management support to the department**	-	-	-	1	1	1	1
		-	-	-	4	4	4	4
		-	-	-	24	24	24	24
		-	-	-	4	4	4	4
		-	-	-	4	4	4	4
		-	-	-	12	12	12	12
		-	-	-	12	12	12	12

4.3.2 Performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/ 18
1	Strategic risk register compiled	-	-	-	1	1	1	1
2	Operational risk register compiled	-	-	-	4	4	4	4
3	Implementation of the strategic and operational risk register monitored	-	-	-	24	24	24	24
4	Gauteng Audit Services(GAS) findings implemented and reported on	-	-	-	4	4	4	4
5	Tracking of Auditor General (AG) findings, implemented and reported on	-	-	-	4	4	4	4
6	Fraud and anti-corruption prevention plan implementation and monitored	-	-	-	12	12	12	12

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/ 18
7	Integrity strategy implemented and monitored through ethics and anti-corruption awareness sessions	-	-	-	12	12	12	12

4.3.3 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Strategic risk register compiled	Annual	1	-	-	1	-
1.2	Operational risk register compiled	Quarterly	4	1	1	1	1
1.3	Implementation of the strategic and operational risk register monitored	Monthly	24	6	6	6	6
1.4	Gauteng Audit Services(GAS) findings implemented and reported on	Quarterly	4	1	1	1	1
1.5	Tracking of AG findings, implemented and reported on	Quarterly	4	1	1	1	1
1.6	Fraud and anti-corruption prevention plan implementation and monitored	Monthly	12	3	3	3	3
1.7	Integrity strategy implemented and monitored through ethics and anti-corruption awareness sessions	Monthly	12	3	3	3	3

4.4 Sub-programme: Financial Management

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

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.

New targets are created in the current financial year to track, monitor and improve the 30 days payment cycle. This is intended to not only improve our payments reputation, but contribute to the survival of small businesses that often fall victim to non-compliance to the cycle.

Similarly, we will track and monitor our contribution to the revitalisation of the township economy through our own procurement practices in the department.

4.4.1   DIRECTORATE: FINANCE

4.4.1.1 Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To effectively and efficiently manage expenditure	1	1	1	1	1	1	1
		12	12	12	12	12	12	12
2	To report timeously and accurately on the department finances	4	4	4	4	4	4	4

4.4.1.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	Compilation of the budget in accordance with required standards and time frames	1	1	1	1	1	1	1
2	Timeous collection of revenue as per the PFMA and relevant prescripts	12	12	12	12	12	12	12
3	Timeous reporting of the department's financial performance to relevant authorities (Legislature, Treasury and Audit committee)	4	4	4	4	4	4	4
4	Monthly reports on the payment of service providers within 30 days of receipt of valid invoice	12	12	12	12	12	12	12

4.4.1.3 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Compilation of the budget in accordance with required standards and time frames	Annually	1	-	-	1	-

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.2	Timeous collection of revenue as per the PFMA and relevant prescripts	Monthly	12	3	3	3	3
1.3	Timeous reporting of the department's financial performance to relevant authorities (Legislature, Treasury and Audit committee)	Quarterly	4	1	1	1	1

4.4.2   DIRECTORATE: SUPPLY CHAIN MANAGEMENT

4.4.2.1 Strategic objectives annual targets for 201452016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To implement an effective and efficient demand management , acquisition, provisioning and asset management system and processes	1	1	1	1	1	1	1
		12	12	12	12	12	12	12
		-	-	12	12	12	12	12
		-	-	6	12	12	12	12
		-	-	-	1	1	1	1
		-	-	12	12	12	12	12
		-	-	12	12	12	12	12
		-	-	12	12	12	12	12

4.4.2.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	Procurement plans compiled	1	1	1	1	1	1	1
2	Procurement plan monitored and implemented	12	12	12	12	12	12	12
3	Develop and adopt fleet management strategy	-	-	12	12	12	12	12
4	Fleet management strategy implemented and monitored	-	-	6	12	12	12	12
5	Develop and adopt inventory management plan	-	-	-	1	1	1	1
6	Inventory management plan monitored and implemented	-	-	12	12	12	12	12
7	Asset management plan implemented and monitored	-	-	12	12	12	12	12

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
8	Disposal strategy implemented and monitored	-	-	12	12	12	12	12

4.4.2.3   Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Procurement plans compiled	Annually	1	1	-	-	-
1.2	Procurement plan monitored and implemented	Monthly	12	3	3	3	3
1.3	Develop and adopt fleet management strategy	Monthly	12	3	3	3	3
1.4	Fleet management strategy implemented and monitored	Monthly	12	3	3	3	3
1.5	Develop and adopt inventory management plan	Annually	1	1	-	-	-
1.6	Inventory management plan monitored and implemented	Annually	12	3	3	3	3
1.7	Asset management plan implemented and monitored	Monthly	12	3	3	3	3
1.8	Disposal strategy implemented and monitored	Monthly	12	3	3	3	3

4.5   Sub-programme: Corporate Services

The purpose of the sub-programme is to render effective and efficient Corporate Services to the Department in Human Resource Management, Information Technology and Auxiliary Service. 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 members. The Information Technology provides business units with excellent quality information and knowledge management services using appropriate and reliable technology and infrastructure.

Auxiliary Services sub-sub-programme ensures that there is compliance with provisions of the ensure compliance with health and safety legislation, manage records effectively and to provide shared logistical support services in the Department. The department will also now focus on reducing litigation against the state through a range of interventions we will track and monitor.

4.5.1   DIRECTORATE: HUMAN RESOURCE MANAGEMENT

4.5.1.1 Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	**To recruit develop and retain appropriate and sufficiently skilled staff**	-	-	1	1	1	1	1
		-	-	12	12	12	12	12
		-	-	-	14%	10%	5%	5%
		-	-	-	4	4	4	4
		-	-	-	2	2	2	2
		-	-	-	4	4	4	4
		-	-	4	2	2	2	2

4.5.1.2   Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/ 18
1	Human Resource (HR) plan approved	-	-	1	1	1	1	1
2	Human Resource plan implemented and monitored	-	-	12	12	12	12	12
3	Vacancy levels managed at 10% of the approved staff establishment	-	-	-	14%	10%	5%	5%
4	Training implemented and monitored as per the skills plan	-	-	-	4	4	4	4
5	Implementation of the retention strategy	-	-	-	2	2	2	2
6	PMDS plan implemented and monitored	-	-	-	4	4	4	4
7	EE policy monitored and implemented	-	-	4	2	2	2	2

4.5.1.3 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Human Resource (HR) plan approved	Annually	1	-	1	-	-
1.2	Human resource plan implemented and monitored	Monthly	12	3	3	3	3
1.3	Vacancy levels managed at 10% of the approved staff establishment	Quarterly	10%	10%	10%	10%	10%
1.4	Training implemented and monitored as per the skills plan	Quarterly	4	1	1	1	1

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.5	Implementation of the retention strategy	Bi-Annually	2	-	1	-	1
1.6	PMDS plan implemented and monitored	Quarterly	4	1	1	1	1
1.7	EE policy monitored and implemented	Bi-Annually	2	-	1	-	1

4.5.2   DIRECTORATE: AUXILLIARY SERVICES

4.5.2.1   Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	**To provide safety, security record keeping and facility management for the department**	-	-	-	4	4	4	4
		-	-	4	4	4	4	4
		-	-	-	4	4	4	4
		-	-	4	4	4	4	4
		-	-	-	4	4	4	4
		-	-	-	4	4	4	4

4.5.2.2   Programme performance indicators and annual targets for 2015-2016

	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	Functioning of the OHS Committee monitored	-	-	-	4	4	4	4
2	Compliance to Occupational Health System (OHS) act and related legislations implemented and monitored	-	-	4	4	4	4	4
3	Records managed in accordance with the Archives Act, PAIA and operational requirements	-	-	-	4	4	4	4
4	Service delivery plan implemented and monitored	-	-	4	4	4	4	4
5	Vetting policy and plan implemented and monitored	-	-	-	4	4	4	4
6	Submission of disclosure forms monitored and reported on	-	-	-	4	4	4	4

4.5.2.3 Quarterly targets for 2015-2016

Programme Performance Indicator	Reporting	Annual Target	Quarterly Targets

		Period	2015/2016	1st	2nd	3rd	4th
1.1	Functioning of the OHS Committee monitored	Quarterly	4	1	1	1	1
1.2	Compliance to Occupational Health System (OHS) act and related legislations implemented and monitored	Quarterly	4	1	1	1	1
1.3	Records managed in accordance with the Archives Act, PAIA and operational requirements	Quarterly	4	1	1	1	1
1.4	Service delivery plan implemented and monitored	Quarterly	4	1	1	1	1
1.5	Vetting policy and plan implemented and monitored	Quarterly	4	1	1	1	1
1.6	Submission of disclosure forms monitored and reported on	Quarterly	4	1	1	1	1

4.5.3 Sub-sub programme: Information Technology

4.5.3.1 Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	**To provide cost effective integrated IT management service to the department**	-	-	-	12	12	12	12
		-	-	-	2	2	2	2
		-	-	-	12	12	12	12
		-	-	-	1	1	1	1

4.5.3.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	IT governance policy framework implemented and monitored (MPAT)	-	-	-	12	12	12	12
2	IT strategic plan and operational plan developed, reviewed and approved	-	-	-	2	2	2	2
3	IT operations implemented and monitored	-	-	-	12	12	12	12
4	Knowledge management strategy approved	-	-	-	1	1	1	1

4.5.3.3 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	IT governance policy framework implemented and monitored (MPAT)	monthly	12	3	3	3	3
1.2	IT strategic plan and operational plan developed, reviewed and approved	Annually	2	-	2	-	-
1.3	IT operations implemented and monitored	Monthly	12	3	3	3	3
1.4	Knowledge management strategy approved	Annually	1	-	-	1	-

4.6. Sub-programme: Legal services

This sub-programme is responsible for the provision of general legal advisory services and specific policy and litigation areas relevant to the functioning of the Department.

4.6.1   Strategic objectives annual targets for 2015-2016

Strategic Objective	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
To provide general legal advisory and litigation services as well as specific policy related services to the department	12	12	12	12	12	12	12
	12	12	12	4	4	4	4
	12	12	12	12	12	12	12
	12	12	12	12	12	12	12
	-	-	-	4	-	-	-

4.6.2   Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	90% of legal opinions requested, finalised within specified timeframes	12	12	12	12	12	12	12
2	90% of policy related support service requested, finalised within the required timeframes and service standard norms	12	12	12	4	4	4	4
3	90% of Litigation management services requested, finalised within the specified timeframes and service standard norms	12	12	12	12	12	12	12
4	90% of Contract management services requested, finalised within the specified timeframes and service standards	12	12	12	12	12	12	12

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5	Compliance workshops conducted	-	-	-	4	4	4	4

4.6.3   Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	90% of legal opinions requested, finalised within specified timeframes	Monthly	12	3	3	3	3
1.2	90% of policy related support service requested, finalised within the required timeframes and service standard norms	Quarterly	4	1	1	1	1
1.3	90% of Litigation management services requested, finalised within the specified timeframes and service standard norms	Monthly	12	3	3	3	3
1.4	90% of Contract management services requested, finalised within the specified timeframes and service standards	Monthly	12	3	3	3	3
1.5	Compliance workshops conducted	Quarterly	4	1	1	1	1

4.7. Sub-programme: Security services

The purpose of the sub-programme is to provide security services to the Department.

4.7.1   Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To provide security services	-	-	1	1	1	1	1
		-	-	-	4	4	4	4
		-	-	-	1	-	-	-
		-	-	1	4	4	4	4
		-	-	-	4	4	4	4

4.7.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	Security threat assessment conducted	-	-	1	1	1	1	1
2	Security vetting conducted	-	-	-	4	4	4	4
3	Security committee established	-	-	-	1	1	-	-
4	Number of security awareness sessions conducted	-	-	1	4	4	4	4
5	Losses and damages of assets investigated	-	-	-	4	4	4	4

4.7.3 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Security threat assessment conducted	Annually	1	-	-	1	-
1.2	Security vetting conducted	Quarterly	4	1	1	1	1
1.3	Security committee established	Annually	1	1	-	-	-
1.4	Number of security awareness sessions conducted	Quarterly	4	1	1	1	1
1.5	Losses and damages of assets investigated	Quarterly	4	1	1	1	1

4.8 Reconciling performance targets with the Budget and MTEF

Table 10.5. : Summary of payments and estimates by sub-programme: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Office Of The MEC	6 199	7 048	7 361	6 926	6 926	6 926	7 670	8 193	8 708
2. Office Of The HOD	6 356	7 641	13 029	6 863	6 863	6 986	9 906	11 061	11 467
3. Financial Management	12 887	13 872	16 228	15 300	15 300	16 183	20 546	21 917	23 279
4. Corporate Services	24 917	24 862	33 183	46 281	46 281	45 546	42 524	44 294	47 362
5. Legal	2 763	2 686	4 814	2 701	2 701	2 702	3 685	3 935	4 184

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
6. Security	688	675	570	1 470	1 470	1 469	1 596	1 697	1 782
Total payments and estimates	**53 810**	**56 784**	**75 185**	**79 541**	**79 541**	**79 812**	**85 927**	**91 096**	**96 781**

Table 10.6: Summary of payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	**51 013**	**54 586**	**71 227**	**77 704**	**77 704**	**78 611**	**84 530**	**89 571**	**95 170**
Compensation of employees	32 721	36 663	50 003	55 062	55 062	57 150	60 116	64 150	68 202
Goods and services	18 292	17 904	21 224	22 642	22 642	21 441	24 414	25 422	26 968
Interest and rent on land		19				20			
Transfers and subsidies to:			1 804			57			
Provinces and municipalities			1 705						
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			99			57			
Payments for capital assets	**2 751**	**2 180**	**2 153**	**1 837**	**1 837**	**1 199**	**1 397**	**1 525**	**1 610**
Buildings and other fixed structures	16								
Machinery and equipment	2 735	2 180	2 153	1 837	1 837	1 144	1 397	1 525	1 610
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	**46**	**18**	**1**						

Total economic classification	53 810	56 784	75 185	79 541	79 541	79 812	85 927	91 096	96 780

The audited spending trends for the period 2011/12 to 2013/14 highlight that actual spending increased by R21.3 million or 42 per cent averaging 14 per cent per annum from R53.8 million to R75.2 million in 2013/14. Expenditure on personnel increased by 57 percent or R18.1 million, which translated to an average of 19 percent per annum.In turn, expenditure on goods and services increased by R2.9 million or 16 per cent, averaging 5 per cent per annum from R18.3 million in 2011/12 to R21.2 million in 2013/14, the increase is mainly in relation to the inflation rate. Payments on capital remain fairly constant over the years at an average of R2 million per annum, the amount was spend on the upgrading of the information technology systems as well as increasing the fleet size for the Fraud and Corruption Unit. In additions the Department is intending to establish the Integrity Unit within administration unit.

In the 2014/15 financial year, funds appropriated from the equitable share to this programme amounts to R79.5 million, escalating by R4.4 million when compared with the 2013/14 audited spending of R75.2 million. The increase is to enable the programme to continue rendering the required administrative support to the entire department. The allocation for compensation of employees has increased by R5.1 million from the 2013/14 main budget to R55.1 million in the 2014/15 financial year. In turn, expenditure on goods and services increased by R1.4 million or 7 per cent, from R21.2 million in 2013/14 to R22.6 million in 2014/15, the increase is mainly in relation to the inflation rate. Payments on capital has budgeted for R1.8 million, the amount is expected to be spend on the upgrading of the information technology infrastructure as well as amount for the fleet to ensure that the unit deliver on its mandate including but not limited to the reduction of Fraud and Corruption.

Over the medium term period amount appropriated to Administration unit increased by an inflation rate (CPI) averaging 6 per cent with the baselines at R85.9 million in 2015/16, R91.1 million in the 2016/17 and R96.8 million in the 2017/18 financial year. The allocation for compensation of employees increased by R8 million from R60.1 million for 2015/16 to R68.2 million for the 2017/18 financial year, while goods & service increased by R2.6 million from R24.4 million for 2015/16 to R26.9 million for the 2017/18 financial year. The increase is informed by an inflation rate to assist the unit in delivering on its mandate and the enhancement of the service delivery.

The increase will assist the programme to deliver on its mandate, being strategic administrative support to the entirety and supports both the Office of the MEC and the HOD 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 unit has put plans in place that will ensure improved Good Corporate Governance and adoption of King (iii), this is aimed at improving standard of compliance to legislative issues, enhance of the responsibilities of Risk management and Internal audit unit.

4.9. PROGRAMME 2: CIVILIAN OVERSIGHT

The central aim of the programme is 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 give effect to the provisions of section 206 (1) of the Constitution. 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). The department will strengthen the monitoring of Gauteng Traffic Police and District municipalities..

This programme is responsible for the implementation of Output 2: Reduction in priority crimes and Output 5: Effectiveness of the Integrated Criminal Justice System. Crucially, the work done in this programme contributes to the transformation and modernisation programme of the current administration.

~~It is to be noted that in the strategic plan document 2010-2015 this programme is reflected as Programme 3: Civilian Oversight. There is one strategic objective which has been added. Furthermore, the programme has also included the performance indicators that are aligned to the sector agreed description.~~

The new administration has identified robust civilian oversight as a game changer in the improvement of policing and promotion of community safety. This also includes the smart policing project. This results in new activities in our current government term relating to:

- Capacitation of law enforcement agencies through training, including the development of the same basic training programmes and standards

- The development and tracking of indicators on the enhanced police oversight model

- Monitoring of response times

- E-docket management (capacitation and monitoring)

- DNA analysis (capacitation and monitoring)

- Integrated radio systems monitoring

- The development of indicators and the monitoring of the police budget, in particular the resourcing of police stations

- Supporting and monitoring the establishment of Civilian Oversight Committees

- The enhancement of the Policing War Room into a Central Command Centre

4.9.1 Sub-programme: Policy and Research

The purpose of the sub-programme: Policy and Research is to undertake research on safety and security matters with the intention of improving policing and making informed strategic decisions.

Assessment of adherence to provincial, cluster and local policing needs and priorities will also be tracked in the current plans and biannual reports be produced.

4.9.1.1 Strategic objectives annual targets for 2014-2015

	Strategic Objective	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To conduct accurate, reliable and relevant qualitative and quantitative research	3	6	5	4	4	5	5
		-	-	1	1	1	1	1

4.9.1.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators	Audited/Actual Performance	Estimated	Medium-Term Targets

		2011/12	2012/13	2013/14	Performance 2014/2015	2015/16	2016/17	2017/18
1	Number of research reports	3	6	5	4	4	5	5
2	Policing needs and priorities reviewed	-	-	1	1	0	0	1

4.9.1.3 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Number of research reports	Quarterly	4	-	-	2	2
1.2	Policing needs and priorities reviewed	Mid-Term	0	-	-	0	-

4.9.2 Sub-programme: Police Performance Monitoring and Evaluation

The purpose of the sub-programme: Police Performance 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).

4.9.2.1 Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To monitor and evaluate police performance	38	32	40	45	50	55	60
		-	-	-	1	1	1	1
		-	-	-	4	4	4	4
		-	1200	1200	1200	1200	1200	1200
		0	4	4	4	4	4	4
		-	4	4	4	4	4	4
		-	1	1	1	1	1	1
2	To facilitate the improvement of police conduct	3	4	4	4	4	4	4
		-	-	4	4	4	4	4

4.9.2.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	Development of the Joint LEAs Policing Strategy, facilitated	-	-	-	-	1	-	-
2	Implementation of the Joint LEAs Policing Strategy, monitored					3	4	4
3	Number of police stations monitored and evaluated in line with existing policing strategies, policies and instructions	38	32	40	45	50	55	60
4	Annual report on the implementation of National Monitoring Tool (NMT) recommendations	-	-	-	1	1	1	1
5	Improvement of policing through Information Technology (IT), explored and implementation of adopted strategy, monitored (E-policing)					1	2	2
6	SAPS' performance as it relates to response time, monitored	-	-			4	4	4
7	Number of docket audits conducted on closed cases (link this to the DNA Act)	-	1200	1200	1200	1200	1200	1200
9	Number of Detectives trained					50	50	50
10	Monitor the implementation of e-dockets system	-	-	-	-	4	4	4
11	Monitoring the integration of the Radio Systems					1	2	4
12	Monitor the police budget in relation to the resourcing of police stations					4	4	4
14	Compliance of Metropolitan Police Departments' with Regulations for Municipal Police Services, 1999 assessed through quarterly review sessions	-	4	4	4	4	4	4
15	Number of police stations monitored and evaluated on SAPS' compliance with Domestic Violence Act	-	4	4	85	85	85	85
16	SAPS' implementation of recommendations made by IPID, monitored	-	1	1	1	1	1	1
17	Public complaints alleging police inefficiency managed in line with the "complaints policy" and quarterly reports produced	3	4	4	4	4	4	4
18	Complaints management within SAPS monitored and quarterly reports produced	-	-	4	4	4	4	4

4.9.2.3 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Development of the Joint LEAs Policing Strategy, facilitated	Annually	1	1	-	-	-
1.2	Implementation of the Joint LEAs Policing Strategy, monitored	Quarterly	3	-	1	1	1
1.3	Number of police stations monitored and evaluated in line with existing policing strategies, policies and instructions	Quarterly	50	12	13	13	12
1.4	Annual report on the implementation of National Monitoring Tool (NMT) recommendations	Annually	1	-	-	-	1
1.5	Improvement of policing through Information Technology (IT),	Annually	1	-	-	-	1

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
	explored and implementation of adopted strategy, monitored (E-policing)						
1.6	SAPS' performance as it relates to response time, monitored	Quarterly	4	1	1	1	1
1.7	Number of docket audits conducted on closed cases (link some of these DNA Act)	Quarterly	4	1	1	1	1
1.8	Number of Detectives trained		50				50
1.9	Monitor the implementation of e-dockets system	Quarterly	4	1	1	1	1
1.20	Monitor the integration of the Radio system	Annually	1	-	-	-	1
1.21	Monitor the police budget in relation to the resourcing of police stations	Quarterly	4	1	1	1	1
1.23	Compliance of Metropolitan Police Departments' with Regulations for Municipal Police Services, 1999 assessed through quarterly review sessions	Quarterly	4	1	1	1	1
1.24	Number of police stations monitored and evaluated on SAPS' compliance with Domestic Violence Act	Quarterly	85	21	22	21	21
1.25	SAPS' implementation of recommendations made by IPID, monitored	Annually	1	-	-	-	1
1.26	Public complaints alleging police inefficiency managed in line with the "complaints policy" and quarterly reports produced	Quarterly	4	1	1	1	1
1.27	Complaints management within SAPS monitored and quarterly reports produced	Quarterly	4	1	1	1	1

TABLE 10.7: SUMMARY OF PAYMENTS AND ESTIMATES: CIVILIAN OVERSIGHT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Policy And Research	3 123	5 569	6 369	7 905	7 905	7 905	8 063	8 501	8 924
2. Monitoring And Evaluation	8 841	9 735	9 762	44 004	44 004	8 040	47 841	50 277	52 791
3. Management	1 096	1 144	1 353	2 226	2 226	2 226	1 333	1 425	1 517
Total payments and estimates	13 060	16 448	17 484	54 135	54 135	18 171	57 237	60 203	63 232

TABLE 10.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CIVILIAN OVERSIGHT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	**11 840**	**15 985**	**17 484**	**52 230**	**52 230**	**16 266**	**55 657**	**58 535**	**61 254**
Compensation of employees	11 276	11 792	12 896	20 293	20 293	10 605	25 289	27 058	28 817
Goods and services	(273)	4 193	4 588	31 937	31 937	5 661	30 368	31 477	32 436
Interest and rent on land	837								
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	**1 213**	**463**		**1 905**	**1 905**	**1 905**	**1 580**	**1 668**	**1 978**
Buildings and other fixed structures									
Machinery and equipment	1 213	463		1 905	1 905	1 905	1 580	1 668	1 978
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	**7**								
Total economic classification	**13 060**	**16 448**	**17 484**	**54 135**	**54 135**	**18 171**	**57 237**	**60 203**	**63 232**

The expenditure trend for the three year period from 2011/12 to 2013/14 increased by R4.3 million from R13.1 million for 2011/12 to a total of R17.4 million for the 2013/14 financial year. Expenditure on personnel for the period 2011/12 to 2013/14 increased by 14 per cent or R1.6 million, averaging of 5 per cent per annum, the main contributing factors to the increase in compensation is salary escalation rate,

while goods and services had a slight decreased in comparison with 2012/13, from R4.1 million in 2012/13 to R4.5 in 2013/14, factors attributed to the slight decrease is G-fleet invoices that were not paid at year-end. On capital expenditure the Department spend approximately R1.2 million; this is mainly as a result of the acquisition of fleet for monitoring and evaluation.

For the 2014/15 financial year, the total budget of the unit is R54.1 million which is an increase of R37.7 million, when compared with the audited expenditure of R16.4 million in the 2013/14 financial year. The allocation for compensation of employees has increased by R7.3 million from the 2013/14 audited expenditure to R20.2 million in the 2014/15 financial year. In turn, expenditure on goods and services increased by R27.4 million, from R4.5 million in 2013/14 to R31.9 million in 2014/15. The increase is mainly in relation to the allocated funds earmarked for the implementation of the Civilian Secretariat Act and inflation rate. Payments on capital has budgeted for R1.9 million, the amount is expected to be spend on the fleet to ensure that the unit deliver on its mandate including but not limited to monitoring and evaluation.

Over the medium term period amount appropriated to Monitoring & Evaluation unit increased by an inflation rate (CPI) averaging 6 per cent with the baselines at R57.2 million in 2015/16, R60.2 million in the 2016/17 and R63.2 million in the 2017/18 financial year. The allocation for compensation of employees increased by R3.5 million from R25.3 million for 2015/16 to R28.8 million for the 2017/18 financial year, while goods & service increased by R2.1 million from R30.4 million for 2015/16 to R32.4 million for the 2017/18 financial year. the increase will assist the programme to deliver on its mandate, being In terms of Section 206(3), the programme has responsibility:- to monitor police conduct; to oversee the effectiveness and efficiency of the police service, including receiving reports on the police service; to promote good relations between the police and the community; to assess the effectiveness of visible policing; and to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

More station monitoring will take place as the target has increased from 40 police stations to 50. The number of dockets audited will increase to 1200 per annum; an increase in resources will be the result. The rational therefore is that an increase in staff complement will result in an increase in performance.

Policy and Research, according to the act will become a dedicated focus area as more emphasis will be placed on policing matters as well as the other entire research request from within the department. Impact assessments and evaluation research will be conducted in conjunction with the other directorates in terms of the success of their projects.

4.11.   PROGRAMME 3:   CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Community mobilisation is arguably one of the most significant ingredients in the creation and sustenance of safer communities the world over. Whilst effective policing is an imperative to prevent and combat criminality, historical evidence suggests it alone has been insufficient in the absence of active communities complementing it.

The Crime Prevention and Community Police Relations programme is essentially about the strengthening of the social movement against crime and the development and implementation of a community centred policing model.

The aim of the programme is primarily to promote the safety of all communities in the province through the provision of education and awareness programmes relevant to crime prevention. It is also the responsibility of the programme to coordinate social crime prevention initiatives in the province, particularly focussing on the prevention of violence against women and children. 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. Furthermore, 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 work done by this programme contributes towards the implementation of Outputs: Reduction in crimes against women and Children, Social Crime Prevention and Crime Perception Management. The work also contributes to the transformation and modernisation programme of the current administration.

~~It is to be noted that in the strategic plan document 2010-2015 this programme is reflected as Programme 2: Safety Promotion. Furthermore, the programme has also included the performance indicators that are aligned to the sector agreed description.~~

4.11.1 Sub-sub programme: Social Crime Prevention

The main purpose of the sub programme 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.

In addition to assisting victims, the programme is also aimed at prevention of sexual and domestic violence and also social crime prevention in general.

To improve conviction rates and contribute to a reduction in gender based violence, the department will :

- ensure the effective functioning of the Dedicated Team consisting of prosecutors and investigating officers on gender based violence cases
- continue to train and improve the capacity of forensic social workers
- improve the quality of support to witnesses through the building and increasing the capacity of the family justice unit.

4.11.1.1 Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			E Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To accept and temporarily house and to support victims	-	-	12	12	12	12	12
2	To provide volunteer based victim support services at police station level throughout the province	122	134	137	137	137	137	137
		13	12	9	18	-	-	-
		10	843	1 000	1 000	1 000	1 000	1 000
		-	-	Recruitment plan developed	20	60	120	120

4.11.1.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2010/11	2011/12	2012/13		2015/16	2016/17	2017/18
1	98% of psycho-social services requested, provided within the requisite timeframes	-	-	12	12	12	12	12
2	Number of victim empowerment centres compliant with minimum norms and standards	122	134	137	141	141	141	141
3	Number of community based safe houses (green doors) established according to minimum norms and standards	13	12	9	18	18	18	18
4	Number of domestic violence and sexual assault related dockets analysed	10	843	1 000	1 000	1 000	1 000	1 000
5	Number of forensic social workers trained and deployed at identified areas	-	-	Recruitment plan developed	20	60	120	120
6	Number of reports on work of the dedicated team on social crimes	-	-	-	-	4	4	4

4.11.1.3 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	98% of psycho-social services requested, provided within the requisite timeframes	Monthly	12	3	3	3	3

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.2	Number of victim empowerment centres compliant with minimum norms and standards	Monthly	141	35	35	36	35
1.3	Number of community based safe houses (green doors) established according to minimum norms and standards	Quarterly	18	4	5	5	4
1.4	Number of domestic violence and sexual assault related dockets analysed	Quarterly	1 000	250	250	250	250
1.5	Number of forensic social workers trained and deployed at identified areas	Annually	60	-	-	60	-
1.6	Number of reports on work of the dedicated team on social crimes	Quarterly	4	1	1	1	1

4.11.2 DIRECTORATE: COMMUNITY POLICE RELATIONS

The primary purpose of this sub programme is to improve community police relations across the province. It is to also work with organised community formations and support them in rolling out anti-crime initiatives.

One of the key interventions in the current administration is the development and introduction of the Community Centred Policing Model based on:

- Refocusing CPFs to be agents of oversight including through re-training and re-capacitation
- Building Community based intelligence by Community Patrollers
- Enhancing street committees to contribute to crime prevention
- EPWP including peace officer training

4.11.2.1 Strategic objectives annual targets for 2015-2016

Strategic Objective	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To monitor the performance and functionality of community police relations	-	80	100	141	100	110	120
		-	-	-	23	15	18	20
		166	137	550	550	500	550	600
		-	-	2000	3000	1000	1500	2000
		-	-	-	22	22	22	22
		-	-	-	141	141	141	141

4.11.2.2   Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	Number of functional CPFs	-	80	100	141	141	141	141
2	Number of functional boards	-	-	-	23	23	23	23
3	Number of community policing forums members and community safety structures trained on oversight and intelligence gathering	166	137	550	550	500	550	600
4	Patrollers trained in different skills programme	-	-	2000	3000	3000	3000	3000
5	Number of community sectors mobilised	-	-	-	22	22	22	22
6	Number of different community sectors forums mobilised	-	-	-	141	141	141	141
7	Number of public anti - crime activities supported					70	75	80

4.11.2.3 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Number of functional CPFs		100	25	25	25	25
1.2	Number of functional boards		15	3	3	3	6
1.3	Number of community policing forums members trained on different skills programmes		500		250		250
1.4	Patrollers trained in different skills programme		1000		500		500
1.5	Number of community sectors mobilised		22	5	5	5	7

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.6	Number of different community sectors forums mobilised		141	35	35	35	36
1.7	Number of public anti - crime activities supported		70	10	20	20	20

4.11.3   DIRECTORATE: PROMOTION OF SAFETY

The primary purpose of the sub-sub-programme is to promote safety in the province through the provision of education and awareness programmes on crime prevention. The directorate coordinates the implementation of the Departmental Output 3 social crime prevention, as well as programmes to prevent violence against women and children, youth safety, school and child safety.

The programmes are informed by the outcomes of the Safety Indaba, amongst which are the following:

- Reducing gangsterism through the re-introduction of school safety ambassadors
- Transformation of the lives of young people in conflict with the law
- Intensification of programmes to eradicate gender based violence, focusing on men and boys

- Reintegration of offenders into communities
- Awareness on crime prevention including prison tours

- Capacity building and skills development

-

- Development of policy and legislation to deal with gangsterism in the province

- Developing and implementing an anti-substance abuse campaign, in particular nyaope

- Rigorous monitoring by-law enforcement on the liquor trade

- Reflecting the establishment of, and reporting on the work of Community Safety Forums

- Implementing the outcomes of the Youth Summit

4.11.3.1 Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To promote youth safety	135	137	137	141	141	141	141
2	To promote school safety	-	-	9 000	9200	9400	9600	9600
		255	350	300	400	500	500	500
		767	200	300	400	500	500	500
3	To implement VAWAC preventative programmes	-	-	237	352	481	481	481
		12	29	12	250	400	508	508
		-	-	12	100	160	200	200
		200	30	300	1000	2000	3000	3000
	To implement alcohol and drug abuse prevention programmes	337	200	200	250	300	350	350
	To mainstream social crime prevention government	-	-	5	12	140	140	140

4.11.3.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators	Audited/Actual Performance	Estimated	Medium-Term Targets

		2011/12	2012/13	2013/14	Performance 2014/2015	2015/16	2016/17	2017/18
1	Number of youth desks supported	135	137	137	141	141	141	141
2	Number of learners participating in correctional service programme	-	-	9 000	9200	9400	9600	9600
4	Number of school searches conducted	767	200	300	400	500	500	500
5	Number of substance abuse awareness campaigns conducted in schools, communities and tertiary institutions of Gauteng	337	200	200	250	300	350	350
6	Number of men as safety promoters groups mobilized and trained on the prevention of GBV	-	-	237	352	480	480	480
7	Number of womens safety desks supported on the empowerment of women on safety matters	12	29	12	250	400	508	508
8	Number of elderly safety desks supported on the empowerment of the elderly on safety matters	-	-	12	100	160	200	200
9	Number of Safety information sessions implemented targeting people with disabilities	200	30	300	1000	2000	3000	3000
10	Number of Community Safety Forums established and supported for implementation of social crime prevention programmes across Gauteng	-	-	-	12	12	12	12

4.11.3.3 Quarterly targets for 2015-2016

	Programme Performance Indicator	Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Number of youth desks monitored on their implementation of youth criminality prevention programmes	Monthly	141	34	35	34	34
1.2	Number of learners participating in correctional service programme	Monthly	9400	2350	2350	2350	2350
1.3	Number of schools capacitated	Monthly	500	125	125	125	125
1.4	Number of community and school searches facilitated, substance abuse and school searches conducted	Monthly	500	125	125	125	125
1.5	Number of substance abuse awareness campaigns conducted in schools, communities and tersiery institutions of Gauteng	Monthly	300	75	75	75	75
1.6	Number of men as safety promoters groups monitored	Monthly	480	120	120	120	120
1.7	Number of womens safety desks monitored	Monthly	400	100	100	100	100
1.8	Number of elderly safety desks monitored	Monthly	160	40	40	40	40
1.9	Number of Safety information sessions targeting people with disabilities	Monthly	2000	500	500	500	500
1.10	Number of social crime prevention programmes implemented	Monthly	140	35	35	35	35

4.11.4 Sub-sub programme: Public Education and Information

The purpose of the sub-sub programme is to enable citizens to know and be able to participate in departmental programmes aimed at promoting public safety. It is part of enhancing the social movement against crime through sectoral segmentation and using mass mediums to reach across all communities. The department will escalate direct engagement with communities and citizens andcreate smart communication mass platforms including smart phone applications, sms campaigns and social media.

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 co-ordinators 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

The department is developing a new Take Charge campaign to support the newly adopted Gauteng Safety Strategy. During 2015\16 the campaign will focus on the following:

- o Pedestrian Safety
- o Anti-Nyaope
- o Anti-Bribery
- o Public transport vehicle road worthiness

4.11.4.1 Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	To increase awareness through public education campaigns	69	78	80	85	85	85	85
		-	32000	40000	120000	132000	145000	145000
		120	60	100	150	160	170	170
		26	12	12	14	14	16	16
		32	48	60	80	90	100	100
		12	16	20	100	120	130	130
		8	8	12	20	24	26	26
		45	63	70	76	80	80	80
		-	-	12 500	100 000	150 000	200 000	200 000
		-	-	550	5 000	6 000	7 000	7 000
		-	-	-	500	600	700	700

4.11.4.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	Number of Take Charge outreach programmes conducted	69	78	80	85	85	85	85
2	Number of people reached through Take Charge outreach programmes	-	32000	40000	120000	120000	145000	145000
3	Number of sector campaigns conducted	120	60	100	150	160	170	170
4	Number of internal campaigns conducted	26	12	12	14	14	16	16

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5	Number of media statements issued	32	48	60	80	90	100	100
6	Number of media engagements conducted	12	16	20	100	120	130	130
7	Number of media articles/opinion pieces written	8	8	12	20	24	26	26
8	Number of marketing campaigns conducted	45	63	70	76	80	80	80
9	Number of people reached through social media	-	-	12 500	100 000	150 000	200 000	200 000
10	Number of people recruited to like and follow social media platforms	-	-	550	5 000	6 000	7 000	7 000
11	Number of posts on social media platforms	-	-	-	500	600	700	700
12	Number of people reached through the APP					1000	5000	10000

4.11.4.3 Quarterly targets for 2015-2016

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Number of Take Charge outreach programmes conducted	Quarterly	85	20	21	22	22
1.2	Number of people reached through Take Charge outreach programmes	Quarterly	120000	30000	30000	30000	30000
1.3	Number of sector campaigns conducted	Quarterly	160	35	35	35	35
1.4	Number of internal campaigns conducted	Quarterly	14	4	3	3	4
1.5	Number of media statements issued	Quarterly	90	20	20	20	20
1.6	Number of media engagements conducted	Quarterly	120	25	25	25	25
1.7	Number of media articles/opinion pieces written	Quarterly	24	5	5	5	5
1.8	Number of marketing campaigns conducted	Quarterly	80	25	25	25	25
1.9	Number of people reached through social media	Quarterly	150 000	25 000	25 000	25 000	25 000
1.10	Number of people recruited to like and follow social media platforms	Quarterly	6 000	1250	1250	1250	1250
1.11	Number of posts on social media platforms	Quarterly	600	125	125	125	125
1.12	Number of people reached through the APP	Quarterly	1000	250	250	250	250

4.12   Reconciling performance targets with the Budget and MTEF

TABLE 10.9. : SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Social Crime Prevention	16 226	22 088	28 186	49 802	49 802	47 698	51 851	54 524	57 251
2. Community Police Relations	41 693	32 791	41 511	36 557	36 557	36 685	40 577	41 335	43 402
3. Promotion Of Safety	10 276	10 288	23 006	16 061	16 061	18 931	17 672	18 633	19 546
4. Public Awareness And Information	13 792	12 385	19 774	18 440	18 440	19 383	19 286	20 334	21 351
5. Management	1 131	2 187	2 308	4 234	4 234	4 133	2 707	2 872	3 035
Total payments and estimates	**83 118**	**79 739**	**114 785**	**125 094**	**125 094**	**126 830**	**132 093**	**137 699**	**144 585**

TABLE 10.10. : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	**81 894**	**76 874**	**112 728**	**119 445**	**119 445**	**120 680**	**127 854**	**131 289**	**137 971**
Compensation of employees	22 414	23 552	42 139	68 794	68 794	71 863	46 809	51 885	53 169
Goods and services	59 204	53 322	70 589	50 651	50 651	48 817	81 045	79 405	84 802
Interest and rent on land	276								
Transfers and subsidies to:	**870**	**29**	**4**			**80**			
Provinces and municipalities	27		4			1			
Departmental agencies and accounts						1			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	761								
Non-profit institutions									
Households	82	29				78			
Payments for capital assets	**235**	**2 810**	**2 035**	**5 649**	**5 649**	**6 070**	**2 894**	**6 409**	**6 615**
Buildings and other fixed structures							1 000	2 600	1 400

Machinery and equipment	235	2 810	2 035	5 649	5 649	6 070	1 894	3 509	4 715
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets								300	500
Payments for financial assets	119	26	18						
Total economic classification	83 118	79 739	114 785	125 094	125 094	126 830	130 748	137 699	144 585

The audited spending for the three year period from 2011/12 to 2013/14 increased by R31.7 million from R83.1 million to a total of R114.7 million for the 2013/14 financial year. Expenditure on personnel for the period 2011/12 to 2013/14 increased by R19.7 million, the main contributing factors to the increase in compensation is the filling of the vacant positions and salary escalation rate, while goods and services increased by R11.4 million or 19 per cent, averaging 6 per cent increase per annum in comparison with 2012/13, from R59.2 million in 2011/12 to R70.6 in 2013/14, factors attributed to increase in the main is attributed to inflation rate increase. On capital expenditure the Department spend approximately R2 million; this is mainly as a result of the acquisition of fleet to ensure that the unit deliver on its mandate of Social Crime Prevention.

For the 2014/15 financial year, the total budget of the unit is R125.1 million which is an increase of R10.3 million, when compared with the audited expenditure of R114.8 million in the 2013/14 financial year. The allocation for compensation of employees has increased by R26.7 million from the 2013/14 audited expenditure to R68.8 million in the 2014/15 financial year. In turn, expenditure on goods and services decreased by R19.9 million, from R70.6 million in 2013/14 to R50.7 million in 2014/15. The decrease is mainly in relation to the cost saving which caused a reduction in department catering and the payment of external contractors. The department is working on developing the in – house capacity to delivery catering and reduce utilisation of external consultants and contractors .Payments on capital has budgeted for R5.6 million, the amount is expected to be spend on the fleet to ensure that the unit deliver on its mandate including but not limited to Social Crime Prevention.

Over the medium term period amount appropriated to Social Crime Prevention & Community Police Relations increased by an inflation rate (CPI) averaging 6 per cent with the baselines at R130.7 million in 2015/16, R137.7 million in the 2016/17 and R144.6 million in the 2017/18 financial year. The allocation for compensation of employees decreased by R6.3 million from R46.8 million for 2015/16 to R53.1 million for the 2017/18 financial year, while goods & service increased by R3.1 million from R56.9 million for 2015/16 to R59.9 million for the 2017/18 financial year. The increase will assist the programme to deliver on its mandate, being In terms of Section 206(3), the programme has responsibility:- to promote good relations between the police and the community. On Social Crime Prevention, the Department will

implement Social Crime Prevention Strategy in partnership with the Gauteng Department of Social Development, the appointing forensic social workers heighten the systems at Ikhaya Lethemba, the department is planning to open a new one stop center for victims of sexual offences and domestic violence (Ikhaya Lethemba) as well as expansion of RVO's and to strengthen the youth safety programme by establishing youth desk structures at institutions of higher learning.

The increase will assist the Programme to deliver on its mandate, being promote the safety of all communities in the province through the provision of education and awareness programmes relevant to crime prevention, coordinate social crime prevention initiatives in the province, particularly focussing on the prevention of violence against women and children (VAWAC) and enhancement to 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*.

4.13   PROGRAMME 4:   TRAFFIC MANAGEMENT

The main aim of the programme is 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 attitude in particular pedestrian safety, public transport and freight law enforcement, taxi violence interventions, traffic management, overloaded freight vehicles and crime prevention. In addition the programme provides traffic officer, examiner of motor vehicles and drivers licence training courses. The implementation of AARTO Act, RTIA Act (Road Traffic Infringement Agency) as well as the RTMC Act is also through this programme.

The effective traffic safety education and the concomitant traffic law enforcement of public transport and freight, supports the 25 year Integrated Transport Plans of the Province with a view to achieving the Modernisation and Reindustrialisation pillars. The protection of the road asset infrastructure and the ensuring of the safety of all citizens of the Province is high on the key deliverables.

The vigorous implementation of the anti taxi violence, pedestrian safety specific and the Gauteng safety strategy are top priority for this financial year.

Accidents and fatalities are a burden and detrimental to both the road infrastructure and the health system. It is thus crucial that operations are integrated to achieve most of the outcomes currently separated. The plans reflect not just joint operations but also joint plans between all law enforcement agencies in the province.

The sub programme Traffic Law Enforcement in partnership with other law enforcement agencies is responsible for rendering effective traffic law enforcement aimed at addressing Pedestrian Safety, hazardous location management, intelligence (traffic statistics) driven operations as well as moving traffic violations and unroadworthy vehicles specifically public transport.

Through the Public Transport Inspectorate sub-programme in partnership with other agencies, the programme is responsible for the enforcement of freight and public passenger road transport law enforcement agencies aimed at public passenger and learner transport vehicles, as well as enforcement on freight transport and overloaded vehicles.

The Special Services sub programme in partnership with other agencies is responsible for the provision of crime prevention operations in the Province in particular truck and vehicle hijacking, serious and violent crime and other crime prevention initiatives including but not limited to smash and grab crimes in the province. Added to this the further aim of this sub programme is the function of ensuring compliance and preventing fraud and corruption at Vehicle Testing stations and Drivers License Testing Centres.

The traffic college is responsible for the provision of basic traffic training. It also offers examiner of driver's licences as well as examiner of vehicles training. The traffic college is responsible for the provision of basic traffic officer training and examiner of vehicle and driver's licences training. The implementation of the turn -around strategy at the traffic college is continuing

Road Safety Promotion in partnership with National, Provincial and Local Government, Road Traffic Management Corporation (RTMC), business and civil society promotes road safety education for all road users.

Sub-sub programme: Traffic Law Enforcement, Public Transport Inspectorate and Special Services

4.13.1   Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/2014		2015/16	2016/17	2017/18
1	To reduce road fatalities in Gauteng	10%	2715 (7.3%)	10%	10%	10%	10%	10%
		12	13	12	12	12	12	12
		-	-	3629	4000	4290	4290	4290
		-	-	760	838	878	878	878
		-	-	2772	3056	3211	3211	3211
		336	1105	353	389	408	408	408
		528	2420	554	612	640	640	640
		8	8	24	24	24	24	24
		25	25	25	144	144	144	144

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/2014		2015/16	2016/17	2017/18
		12	12	12	12	12	12	12
		-	-	36	36	36	36	36
		-	-	36	36	36	36	36
		-	-	36	36	36	36	36

4.13.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1	Percentage reduction in the number of road accidents fatalities	2715 (7.3%)	10%	10%	10%	10%	10%	10%
2	Number of road traffic hazardous locations inspected	13	12	12	12	12	12	12
3	Number of speed law enforcement operations conducted	-	-	3629	3810	8000	8400	8820
4	Number of drunken Driving operations Conducted	-	-	760	798	1000	1050	1102
5	Reckless and Negligent driving Road side Checkpoints Conducted	-	-	2772	2901	4000	4200	4410
6	Number of pedestrian operations conducted on identified hazardous locations	1105	336	353	370	1000	1050	1102
7	Crime prevention measures/intervention/operations supported	2420	528	554	582	1000	1050	1102

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
8	Number of compliance audits conducted at DLTCs and VTSs	8	8	24	24	35	36	37
9	Number of inspections conducted at DLTCs and VTSs for compliance	25	25	25	144	160	168	176
10	Public Transport (Freight Operations)	12	12	12	12	100	105	110
11	Public Transport (Learner Transport Operations)	-	-	36	36	100	105	110
12	Public Transport (VTS)	-	-	36	36	300	315	330
13	Public Transport (Driver and Vehicle Fitness Operations)	-	-	36	36	200	210	220
14	Number of K78 roadblocks held	-	-	-	115	250	262	275
15	Number of vehicles weighed for overloading	-	-	-	8 784	8800 15000	15750	16537
17	Number of road side check point operations conducted	-	-	=-	-	8000	8400	8820

4.13.3   Quarterly targets for 201-2016

Programme Performance Indicator	Reporting	Annual	Quarterly Targets

		Period	Target 2015/2016	1st	2nd	3rd	4th
1.1	Percentage reduction in the number of road accidents fatalities	Quarterly	10%	10%	10%	10%	10%
1.2	Number of road traffic hazardous locations inspected	Monthly	12	3	3	3	3
1.3	Number of speed law enforcement operations conducted	Monthly	8000	2000	2000	2000	2000
1.4	Number of drunken Driving operations Conducted	Monthly	1000	250	250	250	250
1.5	Reckless and Negligent driving Road side Checkpoints Conducted	Monthly	4000	1000	1000	1000	1000
1.6	Number of pedestrian operations conducted on identified hazardous locations	Monthly	1000	250	250	250	250
1.7	Crime prevention measures/intervention/operations supported	Monthly	1000	250	250	250	250
1.8	Number of compliance audits conducted at DLTCs and VTSs	Monthly	35	9	9	8	9
1.9	Number of inspections conducted at DLTCs and VTSs for compliance	Monthly	160	40	40	40	40
1.10	Public Transport (Freight Operations)	Monthly	100	25	25	25	25
1.11	Public Transport (Learner Transport Operations)	Monthly	100	25	25	25	25
1.12	Public Transport (VTS)	Monthly	300	75	75	75	75
1.13	Public Transport (Driver and Vehicle Fitness Operations)	Monthly	200	50	50	50	50
1.14	Number of K78 roadblocks held	Monthly	250	63	62	62	63
1.15	Number of vehicles weighed	Monthly					

Programme Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
			15 000	3 750	3 750	3 750	3 750
1.16	Number of road side vehicles check point operations	Monthly	8 000	2 000	2 000	2 000	2 000

4.13.3   Sub-sub programme: Traffic College

4.13.3.1 Strategic objectives annual targets for 2015-2016

Strategic Objective		Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
		2011/12	2012/2013	2013/14		2015/16	2016/17	2017/18
1	To convert Boekenhoutkloof Traffic College into a Centre of excellence	78	89	109	80	100	120	120
		4	4	4	4	4	4	4
		16	65	95	80	100	120	120
		5	5	4	4	4	4	4
		144	25	17	75	283	200	200
		2	1	1	1	2	2	2
		-	-	-	4	4	4	4

4.13.3.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators		Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/2012	2012/13	2013/14		2015/16	2016/17	2017/18
1	Number of examiners of drivers licences trained	78	89	109	80	100	120	120
2	Number of examiners of drivers licences courses presented	4	4	4	4	4	4	4
3	Number of examiners of vehicles trained	16	65	95	80	100	120	120
4	Number of examiners of vehicles courses presented	5	5	4	4	4	4	4
5	Number of basic traffic officers trained	144	25	17	75			

	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets		
		2011/2012	2012/13	2013/14		2015/16	2016/17	2017/18
						283	200	200
6	Number of basic traffic officers courses presented	2	1	1	1	2	2	2
7	Turnaround strategy implemented and reported on	-	-	-	4	4	4	4

4.13.3.3 Quarterly targets for 2015-2016

	Programme Performance Indicator	Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
1.1	Number of examiners of drivers licences trained	Quarterly	100	25	25	25	25
1.2	Number of examiners of drivers licences courses presented	Quarterly	4	1	1	1	1
1.3	Number of examiners of vehicles trained	Quarterly	100	25	25	25	25
1.4	Number of examiners of vehicles courses presented	Quarterly	4	1	1	1	1
1.5	Number of basic traffic officers trained	Annually	100 283	25 71	25 71	25 71	25 70
1.6	Number of basic traffic officers courses presented	Annually	2	1	-	1-	-
1.7	Turnaround strategy implemented and reported on	Quarterly	4	1	1	1	1

4.13.4 Sub-sub programme: Road Safety Promotion

4.13.4.1 Strategic objectives annual targets for 2015-2016

Strategic Objective	Audited/Actual Performance		Estimated	Medium-Term Targets

	2011/12	2012/13	2013/14	Performance 2014/15	2015/16	2016/17	2017/18
1 **To increase road user compliance to the rules of the road**	342	412	375	400			
					600	662	695
	-	-	-	30000	31500	33000	33000
	-	-	-	2000	2100	2200	2200

4.13.4.2 Programme performance indicators and annual targets for 2015-2016

Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1 Number of road safety awareness interventions conducted	342	412	375	400 600	630	4 662	695
2 Number of people reached through road safety awareness campaigns	-	-	-	30000	31500	33000	33000
3 Number of schools involved in road safety education programme	-	-	-	2000	2100	2200	2200

4.13.4.3 Quarterly targets for 2015-2016

Programme Performance Indicator	Reporting Period	Annual Target 2014/2015	Quarterly Targets			
			1st	2nd	3rd	4th
1.1 Number of road safety awareness interventions conducted	Quarterly	600	150	150	150	150
1.2 Number of people reached through road safety awareness campaigns	Quarterly	31500	7875	7875	7875	7875
1.3 Number of schools involved in road safety education programme	Quarterly	2100	525	525	525	525

4.14 Reconciling performance targets with the Budget and MTEF

TABLE 10.11: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Gds Alloc Intell Trnsprt Sys	3 605	403		7 911	7 911	894	8 640	9 152	9 609
2. Management	933	1 615	1 466	2 507	2 507	5 339	1 630	1 744	1 846
3. Public Transport Inspection	28 531	36 601	33 373	36 044	36 044	37 187	35 377	37 853	40 312
4. Road Safety Education	10 652	12 327	14 291	32 636	32 636	16 438	17 076	18 230	19 370
5. Road Safety Project	44 478	26 702	26 745	21 355	21 355	31 942	25 644	27 434	29 222
6. Special Services	17 374	20 450	25 062	22 688	22 688	14 210	24 137	25 470	26 744
7. Traffic Law Enforcement	127 337	144 716	160 722	161 141	161 141	262 737	201 473	196 356	203 799
8. Training Traffic College	18 571	18 877	24 932	30 458	30 458	38 852	32 918	34 716	36 452
Total payments and estimates	**251 481**	**261 691**	**286 591**	**314 740**	**314 740**	**407 599**	**346 895**	**350 956**	**367 355**

TABLE 10.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	**233 515**	**230 829**	**267 195**	**313 965**	**313 965**	**311 618**	**338 188**	**341 839**	**360 038**
Compensation of employees	169 666	180 292	214 746	250 123	250 123	249 675	258 523	269 344	284 582
Goods and services	50 109	50 537	52 453	63 842	63 842	124 400	79 665	72 495	73 081
Interest and rent on land	13 740								
Transfers and subsidies to:	**1 037**	**426**	**962**			**931**	**738**	**777**	**816**
Provinces and municipalities			155			55			
Departmental agencies and accounts			4						
Higher education institutions									

Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 037	426	803			876	738	777	816
Payments for capital assets	**16 864**	**30 375**	**18 372**	**775**	**775**	**2 973**	**7 969**	**8 340**	**8 876**
Buildings and other fixed structures									
Machinery and equipment	16 864	30 375	18 372	775	775	32 585	7 969	8 340	8 876
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	**65**	**61**	**62**			**8**			
Total economic classification	**251 481**	**261 691**	**286 591**	**314 740**	**314 740**	**407 599**	**346 895**	**350 956**	**367 355**

The audited spending for the three year period from 2011/12 to 2013/14 increased by R35.1 million from R251.5 million for 2011/12 to a total of R286.6 million for the 2013/14 financial year. Expenditure on personnel for the period 2011/12 to 2013/14 increased by R45.1 million or 27 per cent, averaging 9 per cent per annum, the main contributing factors to the increase in compensation is the filling of the vacant positions and salary escalation rate, while goods and services increased by R2.3 million or 5 per cent in comparison with 2012/13, from R50.1 million in 2011/12 to R52.5 in 2013/14, factors attributed to increase in the main is attributed to inflation rate increase. On capital expenditure the Department spend approximately R20.0 million per annum; this is mainly as a result of the acquisition of fleet to ensure that the unit deliver on its mandate of Traffic Law Enforcement.

For the 2014/15 financial year, the total budget of the unit is R314.7 million which is an increase of R28.1 million, when compared with the audited expenditure of R286.6 million in the 2013/14 financial year. The allocation for compensation of employees has increased by R35.4 million from the 2013/14 audited expenditure to R250.1 million in the 2014/15 financial year. In turn, expenditure on goods and services decreased by R11.4 million, from R52.5 million in 2013/14 to R63.8 million in 2014/15. The increase in Expenditure for the Compensation of Employees is mainly in relation to the filling of the vacant positions and estimated salary escalation, while increase in Expenditure for Goods & services is mainly in relation to the inflation rate and costs for the servicing & maintenance of the fleet. Payments on capital has budgeted for R775 thousand, the amount is expected to be spend on the fleet to ensure that the unit deliver on its mandate including but not limited to Traffic Law Enforcement.

Over the medium term period amount appropriated to Traffic Law Enforcement increased by an inflation rate (CPI) averaging 6 per cent with the baselines at R332.9 million in 2015/16, R350.9 million in the 2016/17 and R369.7 million in the 2017/18 financial year. The allocation for compensation of employees increased by R26.1 million from R258.5 million for 2015/16 to R284.6 million for the 2017/18 financial year, while goods & service increased by R9.7 million from R65.7 million for 2015/16 to R75.5 million for the 2017/18 financial year. The increase will assist the programme to deliver on its mandate, being to reduce road fatalities in Gauteng, to provide traffic training and to increase road user compliance to the rules of the road. In addition, Department is plaining to increase visibility of policing in the Province, these will consume expenditure budgeted for the fleet.

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

In the implementation of the turnaround strategy of the traffic college (Boekenhoutkloof Traffic College) critical training to traffic officers such as regular firearm training, defensive driving, drill and marches and many others has been provided throughout the financial year 2014/15.

6.   CONDITIONAL GRANTS

This is not applicable to the Department of Community Safety. The department receives a conditional grant from the National

Department of Public Works for EPWP. The department will receive R 1.3 million in the 2015 -16 financial period.

7.   PUBLIC ENTITIES

This is not applicable to the Department of Community Safety.

8.   PUBLIC-PRIVATE PARTNERSHIPS

The Department of Community Safety will be interacting with several businesses with a view to entering into a public private

partnership that would assist the Department in the fulfilment of its mandate. The Department is entrenching partnerships with the

University of Cape Town, University of Witwatersrand, University of the Western Cape and University of Johannesburg on the

training of forensic social workers, detectives and others.

ANNEXURES

ANNEXURE D

VISION

The vision of the Department of Community Safety is to realise Gauteng as a safe and secure   province.

MISSION

To give effect to this vision; the department has identified its mission to improve public safety   in the province specifically through:

- Monitoring and evaluating the effectiveness and efficiency of policing agencies;
- Effective implementation and promotion of appropriate social crime prevention initiatives;
- Providing excellent traffic management services;
- Coordination of efforts and programmes in the criminal justice system;
- Educating and empowering citizens on issues of public safety and coordinating community safety initiatives;
- Improving and strengthening relations between the police and communities; and,
- Determining community policing needs and priorities in keeping with the provisions of section 206 (1) of the Constitution of the Republic of South Africa, 1996.

VALUES

The merger of the Department of Safety and Liaison, and the Traffic management Directorate of the Department of Public Transport, Roads and Works in 2004 resulted in the establishment of the Department of Community Safety whose vision is to ensure that Gauteng becomes a safe and secure province.

Realising that for the Department to discharge its responsibilities in a n effective and efficient way, it is crucial to foster a single and value based organisation. The evolution of the organisation since the merger has necessitated a need to embark on an exercise to craft common and shared values that will underpin our behaviour in service delivery and discharging our mandate. It is for this

reason that we hereunder adopt the following values as our commitment to entrench and deepen the community safety way, both in our behaviour and service offering:

- Honesty;
- Excellence;
- Accountability;
- Respect; and,
- Transparency.

It is our firm belief that it is through "HEART" we will enable and position the organisation as an empowered and developmentally oriented government institution.

STRATEGIC OUTCOME ORIENTED GOALS

Strategic Outcome Oriented Goal	ALL PEOPLE ARE AND FEEL SAFE (GPG OUTCOME 3)
Goal statement	To provide an integrated community safety service for a safer Province

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	To provide a range of strategic organizational transformation and business improvement process to the department
	To provide effective and efficient inter-governmental relations management support to the

	department To provide integrated risk management support to the department To effectively and efficiently manage expenditure To report timeously and accurately on the department finances To implement an effective and efficient demand management , acquisition, provisioning and asset management system and processes To recruit develop and retain appropriate and sufficiently skilled staff To provide safety, security record keeping and facility management for the department To provide cost effective integrated IT management service to the department To provide general legal advisory and litigation services as well as specific policy related services to the department To provide security services
Goal statement	To ensure internal excellence in practices supporting the Department by effectively delivering on its mandate
Justification	This aims to ensure that the Department functions optimally through effective business processes and resource support services
Links	Departmental output number 5 GPG Pillar 3, 4 and 5 ANC 2014 Election Manifesto

PROGRAMME 2: CIVILIAN OVERSIGHT

Strategic Goal 2	To conduct accurate, reliable and relevant qualitative and quantitative research To monitor and evaluate police performance To facilitate the improvement of police conduct
Goal statement	To promote more effective police performance and conduct
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 and GPG outcome 3

	ANC 2014 Election Manifesto
	GPG Pillar 4 and 5
	National and provincial SAPS targets
	Departmental outputs numbers 1, 2, 3 and 5
	Civilian Secretariat Act of 2012

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

Strategic Goal 3	To accept and temporarily house and to support victims To provide volunteer based victim support services at police station level throughout the province To monitor the performance and functionality of community police relations To promote youth safety To promote school safety To prevent violence against women and children To increase awareness through outreach programmes To provide support to sectors To increase awareness through internal communication To increase media coverage on departmental programme and projects To increase awareness through marketing
Goal statement	To promote the safety of vulnerable groups in Gauteng through community mobilisation
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 3 Departmental outputs number 1, 2, 3 and 6 ANC 2014 Election Manifesto

	Gauteng Safety Strategy (2006-2014)
	National Youth Commission Act, 1996
	National Crime Prevention Strategy (NCPS), 1996
	Civilian Secretariat Act of 2012

PROGRAMME 4: TRAFFIC MANAGEMENT

Strategic Goal 4	To reduce road fatalities in Gauteng To convert Boekenhoutkloof Traffic College into a Centre of excellence
Goal statement	To create a safe and secure environment through effective traffic law enforcement, road safety promotion and traffic officer training and development
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 5 and 8 Departmental outputs 5 and 7 ANC 2014 Election Manifesto Gauteng Road Safety Strategy, 2006 National Road Safety Strategy

ANNEXURE **E**

PLANNING PERFORMANCE MONITORING AND EVALUATION

Indicator title	An updated strategic plan
Short definition	Consolidate inputs from various units within the prescribed time
Purpose/importance	Improved business planning and regulatory compliance
Source/collection of data	Internal records (strategic plan sessions
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Improved business planning and regulatory compliance
Indicator responsibility	Programme Manager

Indicator title	Annual Performance Plan developed
Short definition	To document the planned performance of the Department
Purpose/importance	Improved business planning and regulatory compliance
Source/collection of data	Previous year's approved APP and the Treasury guidelines
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Improved business planning and regulatory compliance
Indicator responsibility	Programme Manager

Indicator title	Annual Performance Plan implementation and monitored

Short definition	To monitor the departmental performance against the approved APP
Purpose/importance	To oversee the departmental performance against the approved APP
Source/collection of data	Monthly reports and quarterly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative/ Cumulative
Reporting cycle	Monthly/ Quarterly
New indicator	Old
Desired performance	Improved performance
Indicator responsibility	Programme Manager

Indicator title	Performance management sessions conducted
Short definition	Organisational performance management as per the approved APP
Purpose/importance	Monitor the implementation of the performance management system by managers
Source/collection of data	Monthly reports as per the approved APP
Method of calculation	Cumulative
Data limitations	Incomplete data and validity
Type of indicator	Output
Calculation type	Single
Reporting cycle	Monthly
New indicator	New
Desired performance	Improved performance on planned targets
Indicator responsibility	Programme Manager

Indicator title	Quarter review sessions conducted
Short definition	Organisational performance management as per the approved APP
Purpose/importance	Monitor the implementation of the performance management system by managers
Source/collection of data	Quarterly reports as per the approved APP
Method of calculation	Cumulative
Data limitations	Incomplete data and validity
Type of indicator	Output

Calculation type	Single
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved performance on planned targets
Indicator responsibility	Programme Manager

Indicator title	Programme Of Action reports consolidated and submitted
Short definition	Organisational performance management as per the approved POA
Purpose/importance	Monitor the implementation of the performance management system by managers
Source/collection of data	Monthly reports as per the approved POA
Method of calculation	Cumulative/ Non-Cumulative
Data limitations	Incomplete data and validity
Type of indicator	Output
Calculation type	Single
Reporting cycle	Monthly
New indicator	Old
Desired performance	Improved performance on planned targets
Indicator responsibility	Programme Manager

Indicator title	Job Creation reports consolidated and submitted
Short definition	
Purpose/importance	To monitor the departmental contribution towards job creation within the GPG
Source/collection of data	Updated Job Creation template
Method of calculation	Cumulative
Data limitations	Incomplete data and validity
Type of indicator	Output
Calculation type	Single
Reporting cycle	Monthly
New indicator	Old
Desired performance	Improved performance on planned targets
Indicator responsibility	Programme Manager

Indicator title	Quarterly Performance Report (QPR) Treasury, Portfolio and Audit Committee reports consolidated and submitted
Short definition	Organisational performance management as per the approved APP
Purpose/importance	Monitor the implementation of the performance management system by managers
Source/collection of data	Monthly and quarterly reports as per the approved APP
Method of calculation	Cumulative
Data limitations	Incomplete data and validity
Type of indicator	Output
Calculation type	Single
Reporting cycle	Monthly
New indicator	New
Desired performance	Improved performance on planned targets
Indicator responsibility	Programme Manager

INTER-GOVERNMENTAL RELATIONS

Indicator title	IGR Policy drafted and adopted
Short definition	To formalise the IGR unit
Purpose/importance	To ensure effective and efficient management support of IGR to the department
Source/collection of data	Local government municipalities, OOP and Legislature
Method of calculation	1 Policy annually
Data limitations	None
Type of indicator	Output
Calculation type	Single

Reporting cycle	Annually
New indicator	New
Desired performance	To improve performance and give direction to the unit
Indicator responsibility	Programme Manager

Indicator title	IGR policy implemented and monitored
Short definition	To make certain adherence to the policy
Purpose/importance	To ensure effective and efficient management support of IGR to the department
Source/collection of data	Local government municipalities, legislature Office of the Premier/internal stakeholders
Method of calculation	Quarterly
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To work according to set policies and align to the provincial policy
Indicator responsibility	Programme Manager

Indicator title	IGR strategy drafted and adopted
Short definition	To formalise the IGR unit
Purpose/importance	To ensure effective and efficient management support of IGR to the department
Source/collection of data	Local government municipalities
Method of calculation	1 Policy annually
Data limitations	None
Type of indicator	Output
Calculation type	Single
Reporting cycle	Annually
New indicator	New
Desired performance	To improve performance and give direction to the unit
Indicator responsibility	Programme Manager

Indicator title	IGR strategy implemented and monitored
Short definition	To make certain adherence to the policy
Purpose/importance	To ensure effective and efficient management support of IGR to the department
Source/collection of data	Office of the Premier/internal stakeholders
Method of calculation	Quarterly
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To work according to set policies and align to the provincial policy
Indicator responsibility	Programme Manager

RISK MANAGEMENT

Indicator title	Strategic risk register compiled
Short definition	Keep track of what is contained in the risk register
Purpose/importance	This supports the improvement of corporate governance practices
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Risk register supports the improvement of corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Operational risk register compiled
Short definition	Approval of risk profiles and audit plans
Purpose/importance	Risk profiles supports the improvement of corporate governance practices
Source/collection of data	Internal records

Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Risk profiles and audit plan supports the improvement of corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Implementation of the strategic and operational risk register monitored
Short definition	Follow up the internal controls of risk mitigation
Purpose/importance	This supports the improvement of corporate governance practices
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Monitoring of strategic and operational risk supports the improvement of corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Gauteng Audit Services(GAS) findings implemented and reported on
Short definition	Tracking of progress made on GAS Audit findings
Purpose/importance	Improvement of corporate governance practices
Source/collection of data	Audit reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Improvement of corporate governance practices
Indicator responsibility	Programme Manager

Indicator title	Tracking of AG findings implemented and reported on
Short definition	AG findings resolved and submitted to treasury
Purpose/importance	This supports the improvement of corporate governance practices
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improvement of corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Fraud and anti-corruption prevention strategy implemented and monitored
Short definition	To prevent fraud and corruption within the organisation
Purpose/importance	This supports the improvement of corporate governance practices
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The improvement of corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Integrity strategy implemented and monitored through ethics and anti-corruption awareness sessions
Short definition	To promote integrity within the organisation
Purpose/importance	This supports the improvement of corporate governance practices
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	No
Desired performance	The improvement of corporate governance practices
Indicator responsibility	Programme manager

FINANCIAL MANAGEMENT

Indicator title	Compilation of the budget in accordance with required standards and time frames
Short definition	Budget approved within the prescribed time frames
Purpose/importance	To ensure that budget is approved within the prescribed timeframes as set by Treasury for compliance purposes
Source/collection of data	All managers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% Compliance with PFMA requirements
Indicator responsibility	Programme Manager

Indicator title	Timeous collection of revenue as per the PFMA and relevant prescripts
Short definition	Reporting on financial forecast
Purpose/importance	To ensure that there is reporting on financial reporting as per the requirements

Source/collection of data	All managers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% Compliance with PFMA requirements
Indicator responsibility	Programme Manager

Indicator title	Timeous reporting of the department's financial performance to relevant authorities (Legislature, Treasury and Audit committee)
Short definition	To report timeously to various stakeholders according to their prescripts
Purpose/importance	To ensure that there is reporting on financial reporting as per the requirements
Source/collection of data	All managers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% Compliance with PFMA requirements
Indicator responsibility	Programme Manager

SUPPLY CHAIN MANAGEMENT

Indicator title	Procurement plans compiled
Short definition	Develop and compile procurement plans
Purpose/importance	To ensure that procurement plans are developed
Source/collection of data	Internal records
Method of calculation	Simple calculation
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Procurement plans implemented and monitored as planned
Indicator responsibility	Programme Manager

Indicator title	Procurement plan monitored and implemented
Short definition	Develop and implement procurement plans
Purpose/importance	To ensure that procurement plans are developed
Source/collection of data	Procurement plan monthly and quarterly reports
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Meeting of BEE procurement targets
Indicator responsibility	Programme Manager

Indicator title	Develop and adopt fleet management strategy
Short definition	Acquisition and management of fleet in line with the departments needs
Purpose/importance	Ensure that the department has adequate fleet to mandate
Source/collection of data	Internal records and G-Fleet records
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved management of the departmental fleet
Indicator responsibility	Programme Manager

Indicator title	Fleet management strategy implemented and monitored
Short definition	To monitor and manage the payment of all the vehicles and related invoices timeously
Purpose/importance	Allows for effective management of the departments fleet
Source/collection of data	Internal records and G-Fleet records
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved management of the departmental fleet
Indicator responsibility	Programme Manager
Indicator title	Develop and adopt inventory management plan
Short definition	Develop policy on inventory
Purpose/importance	To regulate inventory management
Source/collection of data	Internal records
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Inventory regulated and effectively managed
Indicator responsibility	Programme Manager

Indicator title	Inventory management plan monitored and implemented
Short definition	Manage and monitor stock
Purpose/importance	To minimise stock loss is a business best practice
Source/collection of data	Internal records
Method of calculation	Simple calculation
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To minimise stock loss is a business best practice
Indicator responsibility	Programme Manager

Indicator title	Asset management plan implemented and monitored
Short definition	To implement and monitor departmental assets
Purpose/importance	To minimise asset damage as a business best practice
Source/collection of data	Internal records
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To minimise asset damage
Indicator responsibility	Programme Manager

Indicator title	Disposal strategy implemented and monitored
Short definition	To implement and monitor departmental disposal of assets strategy
Purpose/importance	To dispose of damaged assets
Source/collection of data	Internal records
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To minimise asset disposal
Indicator responsibility	Programme Manager

CORPORATE SERVICES

HUMAN RESOURCE MANAGEMENT

Indicator title	Human Resource (HR) plan approved
Short definition	Human resource plan reviewed, aligned and approved
Purpose/importance	Reviewing, aligning and approving HR plan improves efficiency and effectiveness.
Source/collection of data	Internal records (HR Plan)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Ensuring that HR plan is reviewed, aligned and approved annually as per regulatory framework
Indicator responsibility	Programme Manager

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	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	To fully utilise the HR plan developed
Indicator responsibility	Programme Manager

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	Monthly and quarterly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Percentage
Reporting cycle	Qurterly
New indicator	Yes
Desired performance	Ensuring that organisational structure is reviewed, aligned and approved annually as per regulatory framework
Indicator responsibility	Programme Manager

Indicator title	Training implemented and monitored as per the skills plan
Short definition	Implement training plan and align it to Departmental skills plan
Purpose/importance	Implementing training plan to Departmental needs to improves efficiency
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Ensuring that the training plan is fully implemented according to Departmental needs
Indicator responsibility	Programme Manager

Indicator title	Implementation of the retention strategy
Short definition	Determine ways to retain staff
Purpose/importance	Ensuring that the retention strategy is reviewed and aligned to EE standards and skills plan.
Source/collection of data	Internal records
Method of calculation	Simple count

Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	Ensuring that good people are retained.
Indicator responsibility	Programme Manager

Indicator title	Employment equity plan implemented and monitored
Short definition	Implement and monitor Employment equity plan
Purpose/importance	To fully implement employment equity plan developed
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Equity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To ensure full implementation and monitoring of employment equity plan as regulated
Indicator responsibility	Programme Manager

Indicator title	PMDS plan implemented and monitored
Short definition	Monitor the implementation of the PMDS plan
Purpose/importance	To monitor the implementation of PMDS plan as approved
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Equity
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that PMDS plan is implemented as approved

Indicator responsibility	Programme Manager

AUXILLIARY SERVICES

Indicator title	Functioning of the OHS Committee monitored
Short definition	OHS Committee functions monitored
Purpose/importance	To ensure monitor compliance with health and safety legislation
Source/collection of data	Internal staff
Method of calculation	Survey
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	100% compliance
Indicator responsibility	Programme officer

Indicator title	Compliance to Occupational Health and Safety (OHS) act and related legislations implemented and monitored
Short definition	Monitor and report on compliance to OHS and other related regulations
Purpose/importance	Ensure adherence to OHS compliance
Source/collection of data	Internal staff
Method of calculation	Survey
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% compliance
Indicator responsibility	Programme officer

Indicator title	Records management in accordance with the Archives Act, PAIA and operational requirements

Short definition	Proper record management systems maintained as per the regulations
Purpose/importance	Ensure that there is standardised way of managing records
Source/collection of data	Internal staff
Method of calculation	Survey
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% compliance to managing records according to file plan
Indicator responsibility	Programme officer

Indicator title	Service delivery improvement plan implemented and monitored
Short definition	Service delivery improvement plan implemented and monitored
Purpose/importance	To ensure improvement in service delivery
Source/collection of data	Internal staff
Method of calculation	Survey
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure improvement in service delivery
Indicator responsibility	Programme officer

Indicator title	Vetting policy and plan implemented and monitored
Short definition	Ensure that the staff are vetted
Purpose/importance	As per the MISS Document and other regulations
Source/collection of data	Internal staff and references
Method of calculation	Simple count
Data limitations	Protracted process to get the National Intelligence Agency to conclude the vetting
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure confidentiality and integrity of information
Indicator responsibility	Programme officer

Indicator title	Submission of disclosure forms monitored and reported on
Short definition	Ensure that the staff submitted all financial disclosure
Purpose/importance	As per the MISS Document and other regulations
Source/collection of data	Internal staff and references
Method of calculation	Simple count
Data limitations	Protracted process to get the National Intelligence Agency to conclude the vetting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure confidentiality and integrity of information
Indicator responsibility	Programme officer

INFORMATION TECHNOLOGY

Indicator title	IT governance framework implemented and monitored
Short definition	Implement and monitor IT governance framework
Purpose/importance	To ensure that IT framework is implemented and monitored
Source/collection of data	Internal staff
Method of calculation	Survey
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes

Desired performance	Adherence to IT governance framework
Indicator responsibility	Programme officer

Indicator title	IT strategic plan and operational plan developed, reviewed and approved
Short definition	Implement and monitor IT strategic and operational plan
Purpose/importance	To ensure that IT strategic and operational approved
Source/collection of data	Internal staff
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Adherence to IT governance framework
Indicator responsibility	Programme officer

Indicator title	IT operations implemented and monitored
Short definition	Implement and monitor IT operations
Purpose/importance	To ensure that IT operations is implemented and monitored
Source/collection of data	Internal staff
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Adherence to IT operational plan
Indicator responsibility	Programme officer

Indicator title	Knowledge management strategy approved
Short definition	Develop Knowledge management strategy
Purpose/importance	To coordinate information management strategies

Source/collection of data	Internal staff
Method of calculation	Survey
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To ensure coordination of integrated information management systems
Indicator responsibility	Programme officer

LEGAL SERVICES

Indicator title	90% of Legal opinions requested, finalised within specified timeframes
Short definition	Provide legal opinions
Purpose/importance	Legal opinions provided will identify gaps towards service improvements
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Legal opinions provided will identify gaps towards service improvements
Indicator responsibility	Programme manager

Indicator title	90% of policy related support service requested, finalised within specified timeframes
Short definition	Provide support services on policies developed and reviewed
Purpose/importance	Support service provided on policies developed will identify gaps towards service improvements
Source/collection of data	Internal records
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Support service provided on policies developed will identify gaps towards service improvements
Indicator responsibility	Programme manager

Indicator title	90% of Litigation management services requested, finalised within specified timeframes
Short definition	Provide litigation management services
Purpose/importance	Litigation management service provided will identify gaps towards service improvements
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Litigation management service provided will identify gaps towards service improvements
Indicator responsibility	Programme manager

Indicator title	90% of Contract management services requested, finalised within specified timeframes
Short definition	Provide contract management services
Purpose/importance	Contract management service provided will identify gaps towards service improvements
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No

Desired performance	Contract management service provided will identify gaps towards service improvements
Indicator responsibility	Programme manager

Indicator title	Compliance workshops conducted
Short definition	Conduct compliance workshops
Purpose/importance	To provide services on legislative compliance
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To provide services on legislative compliance
Indicator responsibility	Programme manager

SECURITY SERVICES

Indicator title	Security threat assessment conducted
Short definition	Analyse security threat
Purpose/importance	Ensure secure environment against possible threats
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

Please clearify the difference with Fraud unit

Indicator title	Security vetting conducted
Short definition	Conduct security vetting
Purpose/importance	Ensure adherence to Information Act

Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Security committee established
Short definition	Establish security committee
Purpose/importance	Ensure well coordinated secure environment against possible threats
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Number of security awareness sessions conducted
Short definition	Create security awareness
Purpose/importance	Informed employed about security issues
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Losses and damages of assets investigated
Short definition	Record keeping of lost and damaged assets
Purpose/importance	Improve accountability on asset losses and damages
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

PROGRAMME 2: CIVILIAN OVERSIGHT

POLICY AND RESEARCH

Indicator title	Number of research reports
Short definition	Policing research projects conducted
Purpose/importance	To conduct policing research projects towards more effective information
Source/collection of data	Research reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Policing research projects will lead to more effective information
Indicator responsibility	Program Manager

Indicator title	Policing needs and priorities reviewed
Short definition	Review policing needs and priorities
Purpose/importance	To determine policing needs and priorities at municipal level
Source/collection of data	Questionnaire from communities and Municipalities
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To determine policing needs and priorities at municipal level towards more effective information
Indicator responsibility	Program Manager

POLICE PERFORMANCE MONITORING AND EVALUATION

Indicator title	Number of police stations monitored and evaluated in line with existing policing strategies, policies and instructions (G-COPS, Detective 10 Point Plan and Sector Policing)
Short definition	Police stations monitored and evaluated/ assessed as legislated
Purpose/importance	To promote police performance improvement at station level towards improved effectiveness and efficiency of police
Source/collection of data	The Department shall conduct announced and unannounced visits to police stations across the province with a view to obtaining first hand information and data on the delivery of policing services at station level
Method of calculation	Simple count
Data limitations	Resistance to police oversight might lead to inadequate information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved service delivery by the SAPS at station level has a potential to build public confidence in the criminal justice system and address incidents of vigilantism.
Indicator responsibility	Programme Manager

Indicator title	Annual report on the implementation of national monitoring tool (NMT) recommendations
Short definition	Report back on monitoring recommendations
Purpose/importance	To assess implementation progress on recommendations
Source/collection of data	NMT tool
Method of calculation	Simple count
Data limitations	Resistance of police to implement recommendations
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually

New indicator	Yes
Desired performance	Improved policing
Indicator responsibility	Programme manager

Indicator title	Police budget monitored and reported on
Short definition	The indicator seeks to improve the utilization of the police budget
Purpose/importance	The new Civilian Secretariat for Police Service Act, Act 2 of 2011, charges the Provincial Secretariat with the responsibility of monitoring the utilization of allocated budget by SAPS
Source/collection of data	SAPS leadership
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly monitoring and reporting on police budget
Indicator responsibility	Programme Manager

Indicator title	Number of dockets audited on closed cases
Short definition	Docket audits conducted
Purpose/importance	To audit crime-related case dockets towards effectiveness and efficiency of police services
Source/collection of data	SAPS
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To audit crime-related case dockets towards effectiveness and efficiency of police services
Indicator responsibility	Program Manager

Indicator title	Compliance of Metro Police Departments with regulations for municipal police service, 1999, assessed through quarterly review sessions
Short definition	Metro police regulatory compliance are monitored
Purpose/importance	To monitor metro police regulatory compliance towards more effective visible policing

Source/collection of data	SAPS
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Regulatory compliance will lead to more effective visible policing
Indicator responsibility	Program Manager

Indicator title	Number of police stations monitored and evaluated on SAPS compliance with Domestic Violence Act (DVA)
Short definition	Number of police stations monitored and evaluated on SAPS compliance with Domestic Violence Act (DVA), 1998
Purpose/importance	To comply with legislation and to provide comprehensive reports regarding the police service compliance with the Domestic Violence Act
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	When compliance with the Domestic Violence Act is monitored independently, it will promote accountability, proper police conduct and an improved service to victims of domestic violence
Indicator responsibility	Programme Manager

Indicator title	SAPS implementation of recommendations made by IPID monitored
Short definition	Recommendations made by IPID monitored
Purpose/importance	To monitor recommendations made by IPID as legislated
Source/collection of data	The Department shall request and obtain records from the police service on the implementation of recommendations made by Directorate (IPID)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	When implementation of recommendations from the Directorate (IPID) to the police service is monitored independently, it will promote accountability of proper police conduct
Indicator responsibility	Programme Manager

Indicator title	Public complaints alleging police inefficiency managed in line with the "complaints policy" and quarterly reports produced
Short definition	Complaints against police received, investigated and finalised
Purpose/importance	To monitor / evaluate SAPS' ability to deal with complaints received against its members
Source/collection of data	SAPS records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To monitor / evaluate SAPS' ability to deal with complaints received against its members in support of more effective police conduct
Indicator responsibility	Program Manager

Indicator title	Complaints management within SAPS monitored and quarterly reports produced
Short definition	Investigating all the SAPS complaints reported
Purpose/importance	To get a clear picture of all complaints reported
Source/collection of data	SAPS records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To increase the effectiveness of SAPS
Indicator responsibility	Program Manager

PROGRAMME 3: CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

SOCIAL CRIME PREVENTION

Indicator title	98% of psycho-social support services requested, provided within the requite timeframes
Short definition	Victims receiving psycho-social support sessions
Purpose/importance	To provide professional psycho-social services to victims of crime
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	To increase professional psycho-social support service to victims of crime
Indicator responsibility	Program Manager

Indicator title	Number of victim empowerment centres compliant with minimum norms and standards
Short definition	Victim empowerment centres compliant with minimum norms and standards
Purpose/importance	To ensure compliance of VEC's to minimum norms and standards
Source/collection of data	Station based VEC files as collated by the regional coordinators
Method of calculation	Simple count
Data limitations	Due to high turnover of volunteers the status of each station changes on regular basis
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Increasing compliance of VEC's to minimum norms and standards
Indicator responsibility	Provincial Coordinator: VEC

Indicator title	Number of community based safe houses (green doors) established, according to minimum norms and standards
Short definition	Green doors (safe houses) compliant to minimum norms and standards
Purpose/importance	To ensure compliance of green doors (safe houses) compliant to minimum norms and standards
Source/collection of data	Programme service records

Method of calculation	Simple count
Data limitations	Due to high turnover of volunteers the status of each station changes on regular basis
Type of indicator	Output
Calculation type	Non-cumulative
Monthly	Quarterly
New indicator	Yes
Desired performance	Increasing compliance of green doors (safe houses) to minimum norms and standards
Indicator responsibility	Provincial Coordinator: VEC

Indicator title	Number of domestic violence and sexual assault related docket audits analysed
Short definition	Number of docket audits on domestic violence and sexual offences conducted
Purpose/importance	To audit dockets on domestic violence and sexual offences
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To develop victim and perpetrator profiles
Indicator responsibility	Program Manager

Indicator title	Number of forensic social workers trained and deployed at identified areas
Short definition	To train forensic social workers
Purpose/importance	To enhance the forensic skills within the Criminal Justice System
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To increase forensic capacity within the province
Indicator responsibility	Program Manager

COMMUNITY POLICE RELATIONS

Indicator title	Number of community policing forums aligned to guidelines and policies
Short definition	Uniformed and compliant with CPF guidelines
Purpose/importance	To give effect to requirements of community oriented policing and address crime in communities through transparency and accountability
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To increase the functioning of community policing forums
Indicator responsibility	Program Manager

Indicator title	Number of community policing forum members trained on different skills programmes
Short definition	Capacitate community policing forum members
Purpose/importance	To capacitate the community policing forums
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To increase the capacity of community policing forums
Indicator responsibility	Program Manager

Indicator title	Number of functional community policing forums

Short definition	Functional CPF
Purpose/importance	To give effect to requirements of community oriented policing and address crime in communities through transparency and accountability
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To increase the functioning of community policing forums
Indicator responsibility	Program Manager

Indicator title	Number of community patrollers are trained in different skills programmes
Short definition	Number of precincts where community patrollers are capacitated
Purpose/importance	To capacitate community patrollers
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To increase the capacity of community patrollers
Indicator responsibility	Program Manager

Indicator title	Number of community sectors mobilised
Short definition	Mobilise local community sectors through a programme of action
Purpose/importance	To mobilise local communities
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	To mobilise local communities through a programme of action
Indicator responsibility	Program Manager

Indicator title	Number of different community sector forums mobilised
Short definition	Implement programme of action
Purpose/importance	Implementation of programme of action in identified sector forums
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To implement programme of action
Indicator responsibility	Program Manager

PROMOTION OF SAFETY

Indicator title	Number of youth safety desks monitored on the implementation of youth criminality prevention programmes
Short definition	The monitor established Youth Desks by determining their functionality and performance
Purpose/importance	Youth Desk require basic support in order to develop effective community safety projects in their precinct area
Source/collection of data	A Youth Desk database has been created for each Youth Desks and reports i.t.o. support provision is recorded
Method of calculation	Desk receiving and or all of the support offered are considered to be supported
Data limitations	It does not reflect the differing levels of support provided to Youth Desks
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Monthly
New indicator	No
Desired performance	It may be desirable to increase the number if more Youth Desks than anticipated are established (including re-establishments)
Indicator responsibility	Program Manager

Indicator title	Number of learners participating in correctional service programme
Short definition	Learners participating in correctional service programme

Purpose/importance	To reduce increase in the number of learners being criminals
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reduction in the number of learners being criminals
Indicator responsibility	Program Manager

Indicator title	Number of schools capacitated
Short definition	Number of schools capacitated
Purpose/importance	To capacitate schools regarding social crime prevention
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To increase the capacitation of schools on social crime prevention
Indicator responsibility	Program Manager

Indicator title	Number of community and school searches facilitated
Short definition	Number of searches conducted
Purpose/importance	To conduct school and community searches
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Increasing number of school and community searches within the province

Indicator responsibility	Program Manager

Indicator title	Number of people reached through alcohol and substance abuse awareness sessions conducted
Short definition	Number of substance abuse awareness campaigns conducted in schools, communities and tertiary institutions of Gauteng
Purpose/importance	To conduct awareness sessions on alcohol and substance abuse
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Increasing the awareness on alcohol and substance abuse
Indicator responsibility	Program Manager

Indicator title	Number of Man as Safety Promoters (MASP) groups monitored
Short definition	Men as Safety Promoter groups composed of community members are trained to address women and child abuse problems in their area by providing information and assistance to victims and by promoting a positive image of men in communities
Purpose/importance	Indicates how many have been established in the province towards the department's goal of having them in every station area
Source/collection of data	Establishment records
Method of calculation	The number of establishments are added together
Data limitations	Quantitative – does not indicate impact of the group
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To remain at the planned number as they are budgeted for
Indicator responsibility	Program Manager

Indicator title	Number of woman safety desks monitored
Short definition	To monitor the functionality of established women safety desks
Purpose/importance	To conduct vulnerable group information sessions
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To empower vulnerable groups
Indicator responsibility	Program Manager

Indicator title	Number of elderly safety desks monitored
Short definition	To monitor the functionality of established elderly safety desks
Purpose/importance	To conduct vulnerable group information sessions
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To empower vulnerable groups
Indicator responsibility	Program Manager

Indicator title	Number of safety information sessions targeting people with disabilities
Short definition	To create awareness on safety matters
Purpose/importance	To conduct vulnerable group information sessions
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	To empower disabled people
Indicator responsibility	Program Manager

Indicator title	Number of social crime prevention programmes implemented
Short definition	Social crime prevention programmes implemented to improve safety
Purpose/importance	Social crime prevention programmes will assist with decreasing high levels of crime and increasing levels of safety in communities
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve levels of safety
Indicator responsibility	Program Manager

PUBLIC EDUCATION AND INFORMATION

Indicator title	Number of outreach programmes, sector campaigns, internal campaigns, marketing campaigns conducted
Short definition	Outreach programmes, sector campaigns, internal campaigns, marketing campaigns conducted
Purpose/importance	To conduct programmes and campaigns towards an improved crime perception
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved corporate image
Indicator responsibility	Programme manager

Indicator title	Number of people reached through awareness campaigns

Short definition	People reached out thorough awareness programmes, sector campaigns, internal campaigns and marketing campaigns
Purpose/importance	To reach out to many people though programmes and campaigns towards an improved crime perception
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved crime perception
Indicator responsibility	Programme manager

Indicator title	Number of media statements issued, engagements, media articles/opinion pieces written and marketing campaigns conducted
Short definition	Media services provided
Purpose/importance	Provision of media services will ensure more effective communication channels
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Provision of media services will ensure more effective communication channels
Indicator responsibility	Programme manager

Indicator title	Number of people reached through media
Short definition	People reached through media on community safety issues
Purpose/importance	Provision of media services will ensure more effective communication channels
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	More people communicating or participating in safety and security related issues via media
Indicator responsibility	Programme manager

Indicator title	Number of people reached through social media
Short definition	Increase awareness through Social Media
Purpose/importance	To expand the reach of departmental programmes/projects using popular and emerging media
Source/collection of data	Weekly generated reports from facebook
Method of calculation	Simple count of total reach
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, Quarterly and Annually
New indicator	Old
Desired performance	Expand the reach to other stakeholders ordinarily not reached using formal channels
Indicator responsibility	Programme Manager

PROGRAMME 4: TRAFFIC MANAGEMENT

Indicator title	Percentage reduction in the number of road accidents fatalities
Short definition	Reduction in the number of road fatalities
Purpose/importance	To reduce road fatalities
Source/collection of data	- Road Traffic Management Corporation - Centralised Accident Capturing Unit - Observation methods
Method of calculation	A comparative analysis report by the accident capturing unit and traffic statistics between the baseline determined and the actual output of recorded fatalities
Data limitations	The accuracy of recorded accident information due to the nature of the accident
Type of indicator	Adequacy indicator
Calculation type	Non-cumulative
Reporting cycle	Annually

New indicator	No
Desired performance	Ensure reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

Indicator title	Number of road traffic hazardous locations inspected
Short definition	Road safety inspections are conducted to identify and treat hazardous locations through a multi-discipline approach.
Purpose/importance	To minimise hazardous locations that contributes to road traffic crushes.
Source/collection of data	Number of operations conducted and recorded by regional offices, reported and consolidated by Head Office
Method of calculation	Non-cumulative
Data limitations	There is usually an error rate when dealing with statistical information.
Type of indicator	Output
Calculation type	The data collected shall be verified and analysed by the Traffic Statistic Unit manually which will then be followed by physical monitoring of the identified locations.
Reporting cycle	Quarterly
New indicator	No
Desired performance	To create hazardous free road environment
Indicator responsibility	Programme Manager

Indicator title	Number of moving violation operations conducted
Short definition	Road safety inspections are conducted to identify and treat hazardous locations through a multi-discipline approach.
Purpose/importance	To minimise hazardous locations that contributes to road traffic crushes.
Source/collection of data	Number of operations conducted and recorded by regional offices, reported and consolidated by Head Office
Method of calculation	Non-cumulative
Data limitations	There is usually an error rate when dealing with statistical information.
Type of indicator	Output
Calculation type	The data collected shall be verified and analysed by the Traffic Statistic Unit manually which will then be followed by physical monitoring of the identified locations.
Reporting cycle	Quarterly
New indicator	No
Desired performance	To create hazardous free road environment
Indicator responsibility	Programme Manager

Indicator title	Number of pedestrian operations conducted on identified hazardous locations
Short definition	Pedestrian on operations conducted

Purpose/importance	To conduct pedestrian on freeways operations, thereby promoting the reduction of road fatalities
Source/collection of data	Number of operations conducted and recorded by regional offices, reported and consolidated by Head Office
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To conduct pedestrian on freeways operations, thereby promoting a reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

Indicator title	Crime prevention measures/intervention/operations supported
Short definition	These are crime prevention and combating operations
Purpose/importance	To contribute towards the reduction of trio crimes (business and house robbery and truck hijackings)
Source/collection of data	Information will be collected from the SAPS
Method of calculation	SAPS data gathering tool will be utilised to calculate the data.
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	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To create a safe and secure environment
Indicator responsibility	Programme Manager

INSPECTORATE – COMPLIANCE

Indicator title	Number of compliance audits conducted at DLTCs and VTSs
Short definition	Compliance audits conducted at DLTCs and VTSs
Purpose/importance	Ensure compliance in respect of DLTCs and VTSs
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Number of inspections conducted at DLTCs and VTSs for compliance
Short definition	Monitor the implementation of audit findings and recommendations at DLTCs and VTSs
Purpose/importance	Ensure that audit findings and recommendations are implemented
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

PUBLIC TRANSPORT

Indicator title	Number of times traffic hazardous locations are monitored
Short definition	These road safety inspections are monitored to keep track on any significant changes in the patterns of the hazardous locations through a multi-discipline approach.
Purpose/importance	To monitor and intervene with a view to minimise hazardous locations that contributes to road traffic crushes.
Source/collection of data	• Road Traffic Management Corporation • Centralised Accident Capturing Unit • Observation methods
Method of calculation	Non-cumulative
Data limitations	There is usually an error rate when dealing with statistical information.
Type of indicator	Output
Calculation type	The data collected shall be verified and analysed by the Traffic Statistic Unit manually which will then be followed by physical monitoring of the identified locations.
Reporting cycle	Quarterly
New indicator	No
Desired performance	To create hazardous free road environment
Indicator responsibility	Programme Manager

Indicator title	Number of speed law enforcement operations conducted
Short definition	Conduct speed law enforcement operations
Purpose/importance	To conduct speed law enforcement operations thereby promoting the reduction of road fatalities
Source/collection of data	Number of operations conducted and recorded by regional offices, reported and consolidated by Head Office
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To increase speed law enforcement operations thereby promoting a reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

Indicator title	Number of drunken driving operations conducted
Short definition	Drunken driving operations conducted
Purpose/importance	To conduct drunken driving operations thereby promoting a reduction in road fatalities in the Province
Source/collection of data	Number of operations conducted and recorded by regional offices, reported and consolidated by Head Office
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To increase the number of drunken driving operations thereby promoting a reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

Indicator title	Number of reckless and negligent driving operations conducted
Short definition	Reckless and negligent driving operations conducted
Purpose/importance	To conduct reckless and negligent driving operations thereby promoting a reduction in road fatalities in the Province
Source/collection of data	Number of operations conducted and recorded by regional offices, reported and consolidated by Head Office
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	To increase the number of reckless and negligent driving operations thereby promoting a reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

Indicator title	Number of hours weighbridges operated
Short definition	Operating times for weighbridges
Purpose/importance	To improve the turnaround times for the operating hours of the weighbridges.
Source/collection of data	Information pertinent to overloading will be collected from the Traffic Control Centres as a record of vehicles screened and inspected can be found at the TCC
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	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Improved turnaround times lead to the effectiveness and efficiency of the weighbridges .
Indicator responsibility	Programme manager

Indicator title	Number of k78 roadblocks held
Short definition	Inter and intra provincial joint operations conducted
Purpose/importance	To conduct inter and intra provincial joint operations, thereby promoting the reduction of road fatalities
Source/collection of data	Number of operations conducted and recorded by regional offices, reported and consolidated by Head Office
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To conduct inter and intra provincial joint operations, thereby promoting a reduction in road fatalities in the Province

Indicator responsibility	Programme Manager

Indicator title	Number of roadside vehicles check point operations
Short definition	These are operations which deal primarily with vehicle fitness
Purpose/importance	Operations dealing with vehicle fitness are important in that they screen the vehicle for roadworthiness as unroadworthy vehicles have been found to significantly contribute towards road accidents and crashes.
Source/collection of data	• Road Traffic Management Corporation • Centralised Accident Capturing Unit • Observation methods
Method of calculation	Data will be collected from enforcement officers manually and verified before been send to head office for capturing and storage.
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	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Through these law enforcement operations the department wishes to reduce the number of unroadworthy vehicles on provincial roads as they contribute to accidents and fatal crashes.
Indicator responsibility	Programme Manager

Indicator title	Turnaround strategy implemented and reported on
Short definition	Turnaround strategy implemented and progress reports provided
Purpose/importance	To turnaround Boekenhoutkloof college into the centre of excellence
Source/collection of data	Number of reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Boekenhoutkloof college turned into the centre of excellence
Indicator responsibility	Programme Manager

Indicator title	Number of examiners of Driver's Licence courses presented
Short definition	Courses for examiners for Driver's Licence offered
Purpose/importance	To conduct courses for examiners for Drivers Licence in support of training and development
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To conduct courses for examiners for vehicles in support of training and development
Indicator responsibility	Programme Manager

Indicator title	Number of examiners of drivers licenses trained
Short definition	Examiners of drivers licenses trained
Purpose/importance	To conduct courses on examiners of drivers licenses in support of training and development
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To conduct courses on examiners of drivers licenses in support of training and development
Indicator responsibility	Programme Manager

Indicator title	Number of examiners of vehicles courses presented
Short definition	Courses for examiners for vehicles offered
Purpose/importance	To conduct courses for examiners for vehicles in support of training and development
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To conduct courses for examiners for vehicles in support of training and development
Indicator responsibility	Programme Manager

Indicator title	Number of examiners of vehicles trained
Short definition	Examiners of vehicles trained
Purpose/importance	To conduct courses on examiners of vehicles in support of training and development
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To conduct courses on examiners of vehicles in support of training and development
Indicator responsibility	Programme Manager

Indicator title	Number of basic traffic officer's trained
Short definition	Traffic officer trained
Purpose/importance	To conduct traffic officer training in support of competence development
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To conduct basic traffic officer training in support of competence development
Indicator responsibility	Programme Manager

Indicator title	Number of basic traffic officer course presented
Short definition	Number of traffic officer training courses conducted
Purpose/importance	To conduct traffic officer training in support of competence development
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To conduct traffic officer training in support of competence development
Indicator responsibility	Programme Manager

Indicator title	Number of road safety awareness interventions campaigns conducted
Short definition	Road safety awareness campaigns conducted
Purpose/importance	To conduct road safety awareness campaigns, thereby promoting road safety awareness
Source/collection of data	• Road Traffic Management Corporation • Centralised Accident Capturing Unit • Traffic Statistics Unit • Observation methods
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved road user behaviour and attitude.
Indicator responsibility	Programme Manager

Indicator title	Number of people reached through safety awareness campaigns
Short definition	People reached through road safety education
Purpose/importance	To increase awareness in the number of people through road safety education programmes.
Source/collection of data	• Road Traffic Management Corporation • Centralised Accident Capturing Unit

	• Traffic Statistics Unit • Observation methods
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved road user behaviour and attitude.
Indicator responsibility	Programme Manager

Indicator title	Number of schools involved in road safety education programme
Short definition	Road safety education programme conducted in schools
Purpose/importance	Road safety education programmes conducted
Source/collection of data	To conduct road safety education programmes, thereby promoting road safety awareness
Method of calculation	Number of schools per region
Data limitations	Denied access to schools, road safety education programme not part of the curriculum
Type of indicator	Number of presentations conducted
Calculation type	Output
Reporting cycle	Cumulative
New indicator	Quarterly
Desired performance	Improved road user behaviour and attitude.
Indicator responsibility	Programme Manager