

Department of Community Safety

Annual Performance Plan

2017-2018

Gauteng Province

FOREWORD

The Gauteng Department of Community Safety presents the Annual Performance Plan for 2017/2018 Financial Year as our continued commitment on oversight role on the Law Enforcement Agencies in their fight against crime so that the people of the Province are and feel safe.

This is against the backdrop of the core mandate of the Department of Community Safety, which is derived from the following:

Section 206(03), places emphasis on amongst others,

- Monitoring of police conduct
- Overseeing of the effectiveness and efficiency of the police service
- Promotion of good relations between the police and the community
- Assess the effectiveness of visible policing
- Liaising with cabinet member responsible for policing or the Minister of Police

The constitution also through the legislation provides the Civilian Secretariat Act no2 of 2011. The Act is aimed at strengthening oversight of the Police and points to the following:

- Monitor and evaluate the implementation of policing policy in the Province
- Evaluate and monitor police conducted in the Province
- Develop and evaluate safety models and monitoring tools to ensure alignment
- Promote community relations
- Manage the enhancement of community safety structures within the Province
- Assist Civilian Secretariat with any monitoring and projects evaluation

The Independent Police Investigation Act 2011, places an obligation on the Department of Community Safety to monitor police compliance with Domestic Violence Act, 1988.

The Department of Community Safety continues to effectively contribute to improving quality of policing through the “**Integrated Policing Plan**” which is still to be adopted by the South African Police Service (SAPS). The Plan put more emphasis on the following for quality policing:

- The Plan integrated inputs from all components of the Law Enforcement Agencies in the realization of the Gauteng Safety Strategy (GSS)
- The Plan proposes to reduce crime and road fatalities by 50% in priority stations and 15 other hazardous locations.
- The Plan seeks to emulate cities such as Bogota and New York which were successful in the reduction of crime by 50%; without investing more resources over a 5 year period.
- The Department has facilitated the soon to be established, Central Command Centre of joint forces
- The plan will combat corruption through regular life –style Audits and awareness campaigns. The “**Keep Your Tiger, I’m a Good Cop**” is one of the awareness campaigns.

It must be also be pointed out that , there has being cooperation and headways by the Departments of the Gauteng Province including the Department of Home Affairs to jointly maximize efforts to curb crime. Various interventions programmed by the same Provincial Departments, are being developed in committing to address the social causes of crime in our communities.

Sustainable reduction of crime is possible when police effectiveness and quality policing are maintained.

My overall impression or assumption is that with such focus and efforts there is hope that a crime free society is within reach and that all people of Gauteng would feel safe.

Thank you very much.



Sizakele Nkosi-Malobane, MPL

Executing Authority of the Department of Community Safety

Date: 27/02/2017

OFFICIAL SIGN-OFF

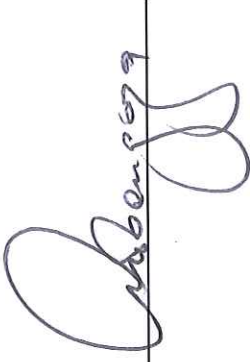
It is hereby certified that this Annual Performance Plan:

- 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 2017-2018.

Mr Vuyani Nobongoza
Chief Financial Officer

Date: 24.02.2017

Signature: _____

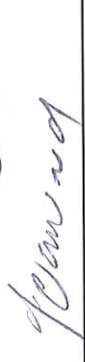


Mr Trevor Edward

Acting Chief Director: Strategic Support

Date: 24-02-2017

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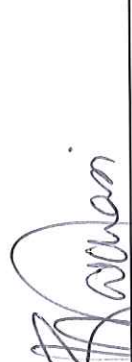


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Ms Sizakele Nkosi-Malobane
Executive Authority

Date: 24/02/2017

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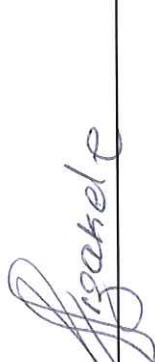


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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

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

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

The causes of motor vehicle accidents are multi-factorial and involve the interaction between the vehicle, the driver and the road infrastructure. According to the study of the United Nations, pedestrians have been identified as the main contributory factors to the high rate of accidents in developing countries. These findings have been verified by various researchers who affirm that road engineering, maintenance and the absence of compliance with the road signs contribute to road traffic accidents. Added to the above, in Gauteng the insufficient improvement in the road environment coupled with the rapid increase in the number of vehicles on the road is identified as additional contributory factors

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

Legislation enforcement is anchored in the desire that the attitudes of road users should change so that the roads of South Africa can become safe. The second facet of legislation enforcement is the condition of the vehicles that are found on South African and Gauteng roads in particular. The problem is further compounded by the lack of swift responses from Law enforcement agencies who are not in full force during the dates and times when this road fatalities occur. The Department of Community Safety together with other law enforcement

agencies as part of the Premier responses plan , have develop the Deliverology project targeted at Pedestrians, fatalities at the 40 identified crime and fatalities hot spots in the Province.

1.1 Performance Delivery Environment

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

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

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

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

- Improving the quality of policing
- Encouraging community participation
- Promoting social crime prevention

- Integrity management
- Institutional arrangement
- Safer road environment
- Pedestrian safety
- Traffic Law Enforcement

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

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

The emphasis will also be in the building safe communities through using integrated approach to community participation. The department of Community Safety will ensure that it gives effect to this vision over the next 5 years, commencing April 2015.

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

- Fighting crime
- Stakeholders engagement on addressing social crime
- 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
- Reduction in road accidents and fatalities.

Gauteng is generally perceived to be a province that is less safe than some other provinces. This is largely as a result of the high prevalence of certain types of crime. According to the GCRO 2013, Quality of life survey, there is close to one in four residents in Gauteng Province, or 2 035 293 people falling victim to crime in one year in Gauteng it is evident that crime prevention and law enforcement remain a significant challenge to Gauteng’s local and provincial governments.

Table 1: Crime picture in the Gauteng Province 2007-2016

CRIME CATEGORY	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012	April 2012 to March 2013	April 2013 to March 2014	April 2014 to March 2015	April 2015 to March 2016	Case Difference	% Change
CONTACT CRIMES (CRIMES AGAINST THE PERSON)												
Murder	3 863	3 743	3 946	3 429	3 246	2 995	2 988	3 325	3 671	3 842	171	4,7%
Sexual Offences	14 790	15 025	17 770	15 267	13 664	11 512	11 113	10 264	9 902	9 510	-392	-4,0%
Attempted murder	5 690	5 269	5 149	4 728	4 041	3 432	3 571	3 866	4 202	4 574	372	8,9%
Assault with the intent to inflict grievous bodily harm	49 688	47 556	47 604	48 373	46 072	42 939	40 430	41 182	41 830	42 790	960	2,3%
Common assault	58 141	57 005	57 437	57 638	53 547	48 437	44 387	44 159	42 918	44 255	1 337	3,1%
Common robbery	25 148	22 456	20 410	19 842	18 007	15 826	15 404	15 579	17 379	18 051	672	3,9%
Robbery with aggravating circumstances	55 146	51 030	51 055	47 014	39 873	35 148	35 717	42 506	47 362	49 792	2 430	5,1%
Contact Crimes (Crimes Against The Person)	212 466	202 084	203 371	196 291	178 450	160 289	153 610	160 881	167 264	172 814	5 550	3,3%
CONTACT-RELATED CRIMES												
Arson	1 954	1 719	1 616	1 459	1 491	1 378	1 166	1 172	1 042	992	-50	-4,8%
Malicious damage to property	42 771	41 412	42 432	42 849	39 814	36 418	35 033	34 585	34 805	34 320	-485	-1,4%
Contact-Related Crimes	44 725	43 131	44 048	44 308	41 305	37 796	36 199	35 757	35 847	35 312	-535	-1,5%
PROPERTY-RELATED CRIMES												
Burglary at non-residential premises	14 682	15 265	17 520	17 822	16 704	15 985	15 544	16 452	16 983	16 412	-571	-3,4%
Burglary at residential premises	67 643	63 559	68 961	74 429	70 447	64 475	68 296	67 988	66 172	64 968	-1 204	-1,8%
Theft of motor vehicle and motorcycle	42 010	40 211	38 803	36 220	32 182	27 851	27 483	27 436	27 147	26 646	-501	-1,8%
Theft out of or from motor vehicle	39 611	36 350	35 653	38 683	37 038	38 774	41 738	42 528	44 809	42 111	-2 698	-6,0%
Stock-theft	577	617	770	829	670	605	698	784	801	818	17	2,1%
Property-Related Crimes	164 523	156 002	161 707	167 983	157 041	147 690	153 759	155 188	155 912	150 955	-4 957	-3,2%

OTHER SERIOUS CRIMES

All theft not mentioned elsewhere	128 732	120 918	120 686	114 196	113 465	111 672	107 285	110 545	109 422	102 599	-6 823	-6,2%
Commercial crime	25 980	26 220	29 884	33 049	33 598	30 079	29 710	26 639	23 836	23 680	-156	-0,7%
Shoplifting	18 931	20 448	24 814	27 741	24 747	22 412	22 307	22 201	22 562	22 157	-405	-1,8%
Other Serious Crimes	173 643	167 586	175 384	174 986	171 810	164 163	159 302	159 385	155 820	148 436	-7 384	-4,7%
17 Community-Reported Serious Crimes	595 357	568 803	584 510	583 568	548 606	509 938	502 870	511 211	514 843	507 517	-7 326	-1,4%

CRIME DETECTED AS A RESULT OF POLICE ACTION

Illegal possession of firearms and ammunition	3 843	3 427	3 967	4 052	3 619	3 886	3 697	3 667	3 740	3 600	-140	-3,7%
Drug-related crime	12 511	12 641	13 459	14 696	16 432	25 923	38 131	74 667	70 264	55 442	-14 822	-21,1%
Driving under the influence of alcohol or drugs	7 528	9 824	13 140	14 899	21 402	20 754	21 770	26 085	25 794	32 287	6 493	25,2%
Sexual offences as result of police action						522	739	439	469	470	1	0,2%
Crime Detected As A Result Of Police Action	23 882	25 892	30 566	33 647	41 453	51 085	64 337	104 858	100 267	91 799	-8 468	-8,4%

SUBCATEGORIES OF AGGRAVATED ROBBERY

Carjacking	7 320	7 471	7 644	7 427	5 910	4 983	4 934	6 056	6 867	7 367	500	7,3%
Truck hijacking	544	775	906	860	600	443	524	547	804	695	-109	-13,6%
Robbery of cash in transit	180	120	126	117	122	83	50	60	39	32	-7	-17,9%
Bank robbery	82	85	52	62	25	21	1	11	9	2	-7	-77,8%
Robbery at residential premises	7 776	7 377	8 190	8 051	7 039	6 336	6 607	7 438	8 174	7 896	-278	-3,4%
Robbery at non-residential premises	4 494	5 095	6 231	6 370	5 544	5 102	5 002	6 014	6 329	6 910	581	9,2%
Subcategories Of Aggravated Robbery	20 396	20 923	23 149	22 887	19 240	16 968	17 118	20 126	22 222	22 902	680	3,1%

Trio Crimes	19 590	19 943	22 065	21 848	18 493	16 421	16 543	19 508	21 370	22 173	803	3,8%
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Gauteng has the second highest murder rate of any province in the country, this has shown a marked improvement as the province occupied the first place for the preceding years. In an analysis of the table above it can be noted that the only crime type that shows a reduction over the eight financial years is in the crime category "Drug-related crime". The department raised concerns regarding the murder rate as it did not want the province returning to the pre-2010\11 crime ratios for murder which ranged between 41.6 and 32.7 per 100 000 of the population between 2004\5 and 2009\10. The increase in the murder rate to such unacceptable levels would label not only the country but the province as the murder capital of the world as was evident previously.

Murder is one of the most reliable indicators accepted internationally to determine if a country is safe and secure. Clearly more effort needs to be made in reducing the incidence of murder. The murder rate has been increasing steadily since 2013\14 and in 2015\16 the murder rate increased to 29.7 per 100 000 in Gauteng. Another area of concern is robbery with aggravating circumstances as this crime category increased by 3.1% in 2015\16 with a crime rate at 377.21 per 100 000. Another area of concern is robbery with aggravating circumstances as this crime category increased by 11.4%. This is a crime category that needs to be addressed before it rises to pre- 2010\11 levels when it ranged between 627.9 (2004\5) and 357.9.

As a result of these crimes the department has through the Quarterly Review Sessions with Law Enforcement Agencies and GLEAF placed a great deal of pressure on the need for law enforcement to revise its strategies, train community patrollers in crime intelligence gathering and use of technology in the fight against crime. In addition, the department has finalised with SAPS Province Policing Plan for the province. Moreover, the Gauteng Safety Strategy advocates for the development of crime specific strategies to address crime in Gauteng. The department will ensure implementation of the plans through its monitoring processes.

The analysis of the crime data for the period under review indicates that the province is not winning its battle against serious and violent crimes. To illustrate this point, total crimes accounted for under robbery aggravating, have recorded an increase of 5.1%, which is 49792 cases recorded compared to 47362 incidents reported in the same period of the previous year. Incidents of Carjacking increased by 7.3% and Truck hijacking decreased by 13.6%. In addition, incidents of House robbery decreased by 3.4% whilst Business Robbery increased by 9.2%.

The overall analysis of crime in 2015/16, suggests that in this period incidents of Murder and Assault GBH recorded increases of 4.7% and 2.3%, respectively. Furthermore, incidents of Common Robbery recorded an increase of 3.9%. As a result of these increases, the category of total contact crimes recorded an overall increase of 3.3%. The increase in robbery aggravating is attributed to recorded increases of 7.3% in Carjacking incidents and a 9.2% escalation in incidents of Business Robbery. However, it is important to indicate that in the same period, incidents of Truck hijacking and House Robbery recorded a decrease of 13.6% and 3.4%, respectively. In the same period, the province has managed to record a decrease of 3.2% with respect to the category of property related crimes. Despite recorded decreases, high volumes remain a concern.

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

Niche area research is being undertaken together with impact assessments and evaluations of certain programmes. It is envisaged that the partnership with Statistics South Africa will yield the desired results.

Property Related Crime category decreased by 3.2%, which is a total of 150955 cases recorded compared to 155912 incidents reported in the same period, the previous year. During this period, a decrease of 1.8% in incidents of Burglary at business premises was recorded. In the period between April 2015 and March 2016, this province experienced a total of 26646 incidents of Theft of motor vehicles and motor cycles (attempts included).

Total contact crimes have, in the period under review, decreased by 1.5%.

Sexual offences detected as result of police action, decreased by 4.0% for the period under review. The fight against gender-based violence, in particular, and crimes of violence as they affect women and children continued to be a priority for the Department. Khaya Lethemba One Stop Centre continues to play a pivotal role in supporting survivors of sexual offences through therapeutic and family justice support programmes. The implementation of ring-fencing complex GBV matters yields positive results, in the previous FY15/16, 350 matters were ring-fenced and a baseline of positive conviction of 42% was reached. The aim is to improve the current baseline of 42% conviction rate of ring-fenced cases. The collaboration between the Department and the Family Violence, Child Protection and Sexual Offences (FCS) unit of the SAPS remained solid.

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

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

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

The department has, together with LEAs, developed an Integrated Policing Plan that is initially focused in the 40 high crime areas (policing areas that contribute the most volumes to crime) in the province.

Central to dealing with the challenge of crime, is the rollout of the effective robust oversight model. One such way of realizing this, is the implementation of the deliverology concept. Deliverology emphasizes the need to improve the reality and perception of safety in Gauteng during the period between now and 2019 through employing intensified monitoring mechanisms, which are based on project management principles. The concept identifies a total of 40 police stations that are contributing the most to crime levels and road fatalities in the province. The current reality is that the province accounts for a significant 30% of the overall crime in the country and the feedback received suggest that, despite all policing activities that are carried out, citizens do not feel safe, especially, at night. In fact, the analysis of the recently released 2015/16 crime statistics report indicates that Gauteng province is contributing almost 40% to TRIO cases (Carjacking, Business and House Robberies) and 20% to sexual assaults, nationally. It was also discovered that Gauteng also contributes almost 20% to the national picture with respect to road fatalities and pedestrians are main contributors. As part of responding to these challenges, the deliverology concept proposes three critical strategies, namely:

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

The deliverology project views police visibility to be a deterrent. Therefore, intensifying police efforts aimed at improving visibility in public spaces and other hotspots could contribute immensely to the reduction of crime in prioritized police stations. In addition, the concept recognizes the fact that alcohol continues to feature in many of the crimes that are committed and these include sexual assault crimes. It is for

this reason that a concerted effort is placed on shebeens and taverns. The view is that as and when these efforts are carried out by all policing agencies in identified prioritized precincts, a specific focus will be on the reduction of road fatalities.

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

1.2 Organisational Environment

The department also analysed the Organisational Environment by conducting a Political, Economic, Social Technological, Legal and Ecological (PESTLE) intervention. The department was further analysed by conducting a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis. The results of these analyses are captured in the ensuing discussions:

PESTLE Analysis

Political factors

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, new political mandates and unfunded mandates due to emerging issues. The Premier has announced his "Deliverology" project as this will have an impact on how the Department goes about doing its work. This vision has the potential to stabilise existing plans and necessitate the development of new focused plans. This would necessitate the Department to develop the capacity for organisational agility, the ability to respond quickly and decisively for changes in its operational environment. The new crop of Municipal councillors who entered the system after the August 2016 municipal elections will also impact on the rate the departments plans are implemented, especially as it refers to the "Deliverology" project

Economic factors

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 resulted 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. Our economy is so sensitive to any instability on the political front, and the ease with which the rand decreases in value, thus affecting the fiscus. This state of affairs is very concerning to the citizens of South Africa.

Social factors

The social environment in which the department finds itself is an ever changing one. The inroads that the department has 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 executes 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. The Department has put in place plans to respond to these challenges.

These social problems emanating from the above has permeated the fabric of our society and the "Deliverology" project is regarded as a response to these challenges. The ever increasing crime rate puts added pressure on the department to manage the realities that the communities out there expect from the department and its perceived ability to execute its mandate.

The department has chosen to focus on Trio and Sexual Assault crimes because the levels are very high and are violent in nature. Given these challenges the department will focus on 50% reduction of trio crimes and sexual assault crimes in 40 high crime areas. This will be done through increased deployment of police visibility to public in high crime areas and by managing crime related to alcohol and drug abuse driven by taverns and shebeens in these high crime areas. The impact of the strategy is in the 50% reduction in illegal shebeens and tavern operation and that 90% of taverns shebeens in high crime areas closing at 2am.

Technological factors

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 has already started to work hand in glove with the Department of E-Government. The Department will continue to improve its electronic complaints management systems, records management, Employee Self Service, and other forms of innovative electronic communication.

Legislative factors

No new legislation is currently being anticipated in the Safety and Security environment. The only issue that might have a bearing on the department's work is the recent finalisation of the regulations of the Civilian Secretariat Act. The white paper on Police and the white paper on Safety and Security, Chapter 12 of the National Development Plan has also been looked at and amended.

Ecological factors

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. Internally the Department will need to be capacitated adequately to deal with its mandate. The prolonged process of finalising the new organisational structure is proving to be a demotivating factor in the daily execution of duties relating to the mandate given to the department.

SWOT ANALYSIS

The Department also conducted a SWOT analysis (Strengths, Weaknesses, Opportunities and Threats as part of its APP process. The department has leveraged of its strengths and used the opportunities to improve its service offering.

Clear political and Legislative mandates, regulations and policies, will create stability within the department. Work is more focus driven. Active stakeholder support and partnerships characterised by the volunteer programme and this is further enhanced by Public Private Partnerships i.e. Universities and Corporates. In strengthening these partnerships the department has the ability to mobilise communities and provide focused training to the volunteers such as Men as Safety Promoters, Patrolers and Community Policing Forum Members, etc.

The has well established structures Ikhaya Lethemba, Patroler movement and Youth Camps, Scholar Patrol, which assist in driving the departments mandate in creating a safer Gauteng.

Impact on the Criminal Justice System is enhanced through collaborative working with all Law Enforcement Agencies in the province and this is monitored through structures like Gauteng Law Enforcement Agencies Forum (G-LEAF) and Gauteng Integrated Police Performance System (GIPPS). The oversight model is strengthened through the above mentioned structures on a continuous basis.

Systems in place to improve service delivery and this are supported by effective corporate governance structures. Service delivery will be improved by the current review of the organisational structure.

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 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, 1996 (Act No. 93 of 1996);
- 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);
- Public Services Act (as amended) (Act No 163 of 1994 as amended in 2007)
- Public Finance Management Act (Act No 1 of 1999)
- Inter-governmental Relations Framework Act (Act No 13 of 2005)
- Promotion of Access to Information Act (PAIA) (Act no 2 of 2000)
- Labour Relations Act (Act No 66 of 1995)
- Basic Condition of Employment Act (Act No 55 of 1998)
- Skills Development Act (Act No 97 of 1998)
- The Gauteng White Paper on Transport Policy, 1997;
- The National Crime Prevention Strategy, 1996;
- The White Paper on Safety and Security, 1998;
- The White Paper on National Transport Policy, 1996.
- The Domestic Violence Act 116 of 1998,
- The Prevention and Combating of Trafficking in Persons Act 7 of 2013, and,
- The Children's Act 38 of 2005

2.1 Constitutional Mandates

In respect to policing, the Constitution of the Republic in Sections 206 and 208, allows the provincial government to:

- Monitor police conduct;
- Oversee the efficiency and effectiveness of the police service;
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing in the province;
- Contribute to the determination of national policing policy taking into account the policing needs and priorities of the province.

In addition, and related to the Traffic Management role of the Department, Schedule 4 and 5 of the Constitution empowers provinces with concurrent competencies (with National Government) and with exclusive legislative competencies on specific functional areas such as public transport, provincial roads and public works. Road Safety Management is a concurrent function on all 3 levels of Government. The mandate in this regard is set out below:

- Schedule 4 lays down the functional areas of concurrent national and provincial legislative competencies;
- Schedule 4 (Part A) covers Road Traffic Regulations;
- Schedule 5 describes the areas of exclusive provincial legislative competency
- Schedule 5 (Part A) covers provincial roads, traffic and parking

2.2 Legislative Mandate

In addition to the imperatives emanating from the Constitution, the province's mandate of ensuring that all people in Gauteng are and feel safe, derives from a number of pieces of legislation. These include the Civilian Secretariat for Police Service Act, the South African Police Service (SAPS) Act, the Police Investigative Directorate (PID) Act and the Road Traffic Act. These Acts sum up the province's obligations as follows:

- Conducting civilian oversight through monitoring and evaluation of law enforcement agencies;
- Initiating, leading and coordinating social crime prevention initiatives in the province;
- Promoting good community police relations;
- Enforcing of traffic legislation;
- Monitoring compliance and adherence to traffic legislation and public road transport legislation

The Civilian Secretariat for Police Service Act, 2011

The Civilian Secretariat for Police Service Act, 2011, provides for the alignment between national and provincial spheres of government as well as the establishment of a Civilian Secretariat for Police by the Minister of Police. It further outlines the powers and functions of the Civilian Secretariat; determines the appointment, duties and functions of the Secretary of Police; provides for the establishment of

Provincial Secretariats and outlines their powers and functions. In addition the Act empowers the MEC responsible for policing to appoint the Head of the Provincial Secretariat in consultation with the Minister of Police.

The Civilian Secretariat for Police Service Act further provides for co-operation between the Civilian Secretariat, in the national and provincial spheres, and the Independent Police Investigative Directorate (IPID). It also provides for co-operation between the Civilian Secretariat and the South African Police Service (SAPS). Certain functions performed previously by the Independent Complaints Directorate (ICD) have been transferred to the Civilian Secretariat and by extension to the Provincial Secretariats. These pertain to monitoring and evaluating compliance with the Domestic Violence Act, 1998 (Act No. 116 of 1998), by the SAPS.

In addition the National and Provincial Secretariats are now expected to monitor the utilisation of the police budget to ensure compliance with any policy directives or instructions issued by the Minister of Police. The Act further obligates the Civilian Secretariats to monitor the implementation of the recommendations made to the police by the IPID whilst it also compels the Secretariats to make recommendations on disciplinary procedures and measures with regard to non-compliance with the Domestic Violence Act.

- 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 Public Service Act (PSA) (Act No 103 of 1994 as amended in 2007)

This Act regulates and guides the functioning of national and provincial office bearers in the public service of the Republic of South Africa. Its purpose is to regulate the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

DCS, being a public entity established through the DCS Act, is therefore subject to the rules, regulations and prescriptions of the PSA in the management of its employees and the work environment.

The Public Finance Management Act (PFMA) (Act No 1 of 1999)

This Act regulates financial management in the national and provincial governments. It aims to ensure that all revenue, expenditure, assets and liabilities of national and provincial departments and public entities are managed effectively and efficiently. The key objectives of the PFMA may be summarised as being to:

- Modernise the system of financial management in the public sector
- Enable public sector managers to manage but at the same time to be held more accountable
- Ensure the timely provision of quality information
- Eliminate waste and corruption in the use of public assets

It also sets out the responsibilities of persons entrusted with the financial management in public sector institutions. DCS will therefore strive to ensure adherence to the Act and all its concomitant regulations.

Intergovernmental Relations Framework Act (Act No 13 of 2005)

This Act was passed to ensure that the principles of cooperative government as espoused in Chapter 3 of the Constitution are implemented. Hence, the Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. The Act thus provides for an institutional framework in order to facilitate coherent government, effective provision of services, monitoring and implementation of policy and legislation and the realisation of developmental goals as a whole. The objectives of the Act are the promotion of the following principle of cooperative government:

- Coherent government (cohesiveness and cooperation)
- Effective provision of services
- Monitoring and implementation of policy and legislation
- Realisation of national priorities.

The implication is, therefore, that to ensure that DCS can carry out its mandate it will have to cooperate with relevant national and provincial departments as well as municipalities on issues of mutual relevance and interest.

Promotion of Access to Information Act (PAIA) (Act No 2 of 2000)

This Act gives effect to the constitutional right of access to any information held by the State, and any information that is held by another person that is required for the exercise or protection of any rights. As such this Act is a “freedom of information law”. This Act is enforced by the South African Human Rights Commission (SAHRC). Its objectives are to:

- Give effect to the constitutional right of access to information held by the state
- Give effect to this right, subject to justifiable limitations, in a manner that balances this right with other rights
- Give effect to the practice of a human rights culture and social justice
- Provide transparency, accountability and effective governance of public bodies

All public institutions, DCS included, have a critical role to play in ensuring the implementation of this Act by:

- Receiving and responding to PAIA requests
- Compiling and submitting a Section 14 manual to the Commission
- Compiling and submitting Section 15 Notices to the Minister of Justice

It is therefore imperative for DCS to take these obligations seriously. This will require that DCS puts in place the requisite information management systems (including Records Management policies and File Plans)

The Labour Relations Act (Act No 66 of 1995)

This Act was passed in 1995 and was subsequently amended in 1996 and 2002. Its key objectives are to:

- Give effect to and regulate the fundamental rights conferred by Section 23 of the Constitution
- Give effect to obligations incurred by the Republic as a member state of the international labour organisation
- Provide a framework within which employees and their trade unions, employees and employer organisations can collectively bargain and formulate industrial and labour policy
- Promote orderly collective bargaining at sector level and employee participation in decision making in the workplace in order to effectively resolve labour disputes.

As is the case with any other employer in the country, the DCS is subject to this Act in the conducting of its relations with employees.

The Basic Conditions of Employment Act (Act No 75 of 1997)

The purpose of this Act is to advance economic development and social justice by:

- Giving effect to and regulating the rights to fair labour practices as conferred by Section 23(1) of the Constitution
- Establishing and enforcing basic conditions of employment
- Giving effect to obligations incurred by the country as a member state of the International Labour Organisation (ILO).

The obvious implication of this Act for the Department of Community Safety (DCS), is that it must adhere to the Act's provisions in order to uphold at least the minimum requirements for fair working conditions.

The Employment Equity Act (Act No 55 of 1998)

The purpose of the Act is to achieve equity in the workplace by:

- Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination
- Implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workplace

The implication of this is that as the DCS implements its process of filling its organisational structure, the provisions of this Act will have to be borne in mind.

The Skills Development Act (Act No 97 of 1998)

The purpose of this Act is to:

- Provide an institutional framework to devise and implement national, sector and workplace strategies
- Develop and improve the skills of the South African workforce

- Integrate those strategies within the National Qualifications Framework
- Provide for learnerships that lead to recognised occupational qualifications
- Provide for the financing of skills development by means of a levy grant scheme and a National Skills Fund
- Provide for and regulate employment services.

This Act is very important in supporting employees to ensure the development of human resource capacity in order to raise competency and competitive levels in the country. Seen in this particular context, there are obviously implications for the DCS.

2.3 Policy Mandates

Various policies, strategies and plans have also provided a context for the development of the Gauteng Safety Strategy. Key amongst these are the following:

- National Development Plan
- National Crime Prevention Strategy
- Vision 2055 (Global City Region Perspective)
- Gauteng Growth and Development Strategy
- Strategic Agenda for Transport in Gauteng
- Global Plan for the Decade for Road Safety (2011 – 2020)
- National Policy Guidelines For Victim Empowerment

National Development Plan 2030

The NDP offers a long term strategic perspective aimed at creating a developmental state, which is committed to fighting the triple scourge of poverty, unemployment and inequality. As such, it postulates a three pronged strategy that focuses on social transformation, economic transformation and human centered development. It sees safety as being the central bedrock on which socio-economic transformation as well as human centered development is founded.

The NDP characterizes crime as a scourge that undermines the social fabric of the country, and that impedes the democratic drive to create a better life for all. It further views crime as being destabilising and a threat to safety and security. Unacceptably high levels of crime lead to a situation where negative perceptions of safety are created. This then threatens investment, retards economic growth and defers job creation.

National Crime Prevention Strategy (NCPS)

The NCPS has as its objective the establishment of a comprehensive policy framework which will enable government to address crime in a coordinated and focused manner, by drawing on the resources of all government agencies. It also draws on resources of civil society in the promotion of a shared understanding and common vision of how we, as a nation, are going to tackle crime.

The NCPS encourages the development of a set of national, provincial and local programs which serve to kick start and focus the efforts of various government departments in delivering quality service aimed at solving the problems that lead to high crime levels. This, the strategy argues should be done through the maximisation of civil society's participation in mobilising and sustaining crime prevention initiatives.

Vision 2055 (Global City Region Perspective)

Gauteng is South Africa's most important political and economic node. It is also one of the largest urban economies in Africa and is at the center of what is probably the only true Global City Region on the continent. Vision 2055 is aligned to the NDP 2030. As such it posits the establishment of the province as a globally competitive city region. The notion of a globally competitive region is founded on the objectives of establishing Gauteng as a successful province that promotes equitable economic growth, sustainable development, social inclusivity and cohesion within the context of good governance. Vision 2055 takes an interventionist stance to the achievement of these objectives. The vision recognises the centrality of safety as a necessary precondition for meeting the objectives of this vision. The issue of persistently high crime levels is seen as being an anathema to the vision of a transformative, human centered, smart province. There is clearly a recognition that Vision 2055 will not be achieved if crime is not dealt with in a holistic and comprehensive manner.

Gauteng Growth and Development Strategy

The Gauteng Growth and Development Strategy (GGDS) seek to achieve a shared vision, amongst all sectors of society, for the achievement of our goal of improving the quality of life for all our citizens. It reinforces the principle of integrated, holistic, sustainable and participatory development as a critical pillar of addressing poverty and unemployment.

The GGDS outlines a set of strategic choices and programs that will drive the province towards a strong and sustainable Gauteng economy in which all can access economic opportunities and enjoy decent work. It is widely accepted that high levels of crime and low levels of safety will seriously undermine the implementation of the strategy. It is therefore imperative that crime is dealt with confidently, decisively and unapologetically.

Strategic Agenda for Transport in Gauteng

The strategic agenda for transport in Gauteng draws from the Global Plan for the Decade for Road Safety 2011-2020. The global plan for the decade of action has its overall goal, the halting or reversal of the increasing trend in road fatalities by promoting and supporting a range of activities, in all countries especially developing countries. It proposes the setting of ambitious targets for reduction of road fatalities by 2020.

It also proposes increasing the level of global funding for road safety and increasing human capacity in relation to road safety. Lastly it proposes strengthening the global architecture for road safety and improving the data collection at national, regional and global levels. In order to achieve this, every country that is a signatory to the document should monitor a number of predefined indicators relating to road safety and the reduction of road fatalities at local, provincial and national levels.

2.4. Provincial Mandate

The province essentially derives its provincial safety mandate from the constitution, national legislation and the various strategies adopted by the Gauteng province. Currently the provincial mandate is to ensure that Gauteng is a safe and secure province. Responsibilities of all government structures in the safety, security and justice arena in the province include the monitoring of agencies, implementation of social crime prevention initiatives, management of traffic, educating citizens about public safety and improving the relationship between communities and Law Enforcement Agencies (LEAs). Other responsibilities of the aforementioned structures include policing, law enforcement and prosecution of offenders.

This mandate was re-inforced by the adoption of the Gauteng Safety Strategy by the Executive Council of the Gauteng Province. The Gauteng Safety Strategy is premised on eight pillars and these are:

- Improving the quality of policing
- Encouraging community participation
- Promoting social crime prevention
- Integrity management
- Institutional arrangements
- Creating a safer road environment
- Promoting pedestrian safety
- Improving traffic law enforcement

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

The table below depicts the expenditure estimates of the Department:

3.1 Expenditure estimates

Table 3.1.1 : Summary of payments and estimates by programme: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	75 176	77 150	92 222	95 742	98 002	102 504	101 049	106 910	113 024
2. Civilian Oversight	131 714	322 396	430 433	351 355	680 381	846 396	079 382	720 403	752 426
3. Traffic Management	286 591	134	900	787	398	230	337	417	918
Total payments and estimates	493 481	629 606	693 552	652 880	683 580	683 580	678 465	718 047	759 694

Table 3.1.2 : Summary of provincial payments and estimates by economic classification: Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	468 070	549 292	559 974	631 477	659 296	662 331	657 579	698 232	735 326
Compensation of employees	319 775	356 291	396 289	459 177	469 778	426 390	494 595	518 778	544 584
Goods and services	148 266	192 912	163 484	172 300	189 518	235 941	162 983	179 454	190 742
Interest and rent on land	29	89	201						
Transfers and subsidies to:	2 770	7 225	54 440	5 610	3 140	1 954	4 924	5 210	4 095
Provinces and municipalities	175	383	819	1 575	855	351	912	965	037

the reduction in road fatalities. On capital expenditure, the department's spending decreased to R15.8 million in 2016/17 compared to the R79 million spend in 2015/16; this is due the payment of the G-fleet account. The compensation of employees' budget grew by 12.6 per cent over the MTEF period from R484.5 million in the 2017/18 to R546.0 million in the 2019/20 financial year.

- Anticipated increase in the structure of the Civilian Secretariat for Police,
- Payment of the stipends for recruits at the traffic college as part of the contribution to the Tshepo 500 000 project and
- The absorption of traffic law enforcement officers in the staff establishment of the department after training.

The greater proportion of the goods and services will cover the cost of contractual obligation such as G-fleet, office building lease, maintenance and catering services of both Khaya Lethemba and Training Traffic College. The overall budget for goods and services has increase from R172.3 million from the main budget in the 2017/18 financial year to R191.6 million in the 2019/20 financial year.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

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

- Administration
- Provincial Secretariat
- Traffic Management

4. PROGRAMME 1: ADMINISTRATION

The administration programme consists of the following programs:

- Sub-programme: Office of the MEC
- Sub-programme: Office of the HOD
- Sub-programme: Finance
- Sub-programme: Corporate Services

The aim of the Administration Programme is to provide strategic direction and to support the organisation through corporate support, which includes human capital resources, financial management, supply chain management, risk management, legal services and strategic planning monitoring and evaluation.

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

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

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.

Sub-programme: Office of the HOD

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

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

Sub-programme: Finance

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 comprises 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.

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 member. The Information Technology unit provides business units with quality information and knowledge management services using appropriate and reliable technology and infrastructure. The Auxiliary Services sub-sub-programme ensures that there is compliance with provisions of the Occupational Health and Safety Act (OHS) ensure compliance with health and safety legislation manage records effectively and to provide shared logistical support services in the Department.

PROGRAMME 2: PROVINCIAL SECRETARIAT

The Provincial Secretariat programme consists of the following programs:

- Sub-programme: Policy and Research
- Sub-programme: Police Performance Monitoring and Evaluation
- Sub-programme: Promotion of Safety
- Sub-programme: Social Crime Prevention
- Sub-programme: Public Awareness and Information
- Sub-programme: Community Police Relations

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

(a) Monitor police conduct;

(b) To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service. The programme continues to contribute towards improved police performance by overseeing the effectiveness and efficiency of the province's law enforcement agencies, which includes receiving reports on these agencies of law enforcement. The programme is also responsible for the determination of policing needs and priorities for the province. To promote community police relations and establish and promote partnerships through the enhancement of community safety structures within the province. As well as monitor and evaluate the compliance with the Domestic Violence Act 1998, Act 20 (DVA).

Research into a variety of policing matters is conducted through this programme to make a positive contribution in the decision-making processes of the Department. In a nutshell, the programme takes responsibility for the performance of the functions of a Provincial Civilian 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 Departmental Civilian Secretary further provides for the promotion of Social Crime Prevention of all communities in the province through the provision of education and awareness programmes relevant to crime prevention. By particularly focussing on the prevention of

violence against women and children in the province. In addition, the programme aims to enhance the empowerment of victims across the province, through the provision of a package of services such as counselling and medico-legal services at *Ikhaya Lethemba*, the province's flagship project in the battle against domestic violence and crimes against the most vulnerable members of our society. 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.

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

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).

Sub-programme: Promotion of Safety

The primary purpose of the sub-sub-programme is to undertake proactive approach in ensuring the prevention of social crimes. This is coordinated through safety promoting program as follows:

- Youth safety including interventions for youth in conflict with the Law
- School safety
- Prevention of substance abuse and gangsterism
- Prevention of violence against women and children

Sub-programme: Social Crime Prevention

The main purpose of the sub-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 and survivors of Gender Based Violence. This is coordinated through the following interventions:

- Holistic basket of professional medical and therapeutic care
- Residential/Shelter Services

- Skills Development
- Family Justice Support Programmes

Sub-programme: Public Awareness 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 and create smart communication mass platforms including smart phone applications, sms campaigns and social media.

Sub-programme: Community Police Relations

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

PROGRAMME 3: TRAFFIC MANAGEMENT

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

- Sub-programme: Traffic Law Enforcement, Public Transport Inspectorate and Special Services
- Sub-programme: Road Safety Promotion

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 attitudes 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.

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

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 at Vehicle Testing stations and Driver License Testing Centres.

Sub-programme: Road Safety Promotion

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.

4.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2017-2018

PROGRAMME 1: ADMINISTRATION

Sub-programme: Office of the HOD

Inter-Governmental Relations
Strategic Objective Annual Targets for 2017/18

Strategic Objective	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1 To provide effective and efficient Intergovernmental Relations and executive support	-	-	-	36	36	36	36

Programme Performance Indicators and Annual Targets for 2017/18

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
To provide effective and efficient Intergovernmental Relations and executive support	1.1.1 IGR plan Implemented	-	-	-	12	12	12	12
	1.1.2 Nthiriso initiatives co-ordinated and implemented	-	-	-	12	12	12	12
	1.1.3 Governance structures supported	-	-	-	12	12	12	12

Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	Reporting Period	Annual Target 2017/2018	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1.1 IGR plan Implemented	Monthly	12	3	3	3	3
1.1.2 Nthiriso initiatives implemented and co-ordinated	Monthly	12	3	3	3	3
1.1.3 Governance structures supported	Monthly	12	3	3	3	3

**Planning, Performance Monitoring and Evaluation
Strategic Objective Annual Targets for 2017/18**

Strategic Objective	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2 To provide integrated planning and institutional performance management support	-	-	-	32	74	85	85

Programme Performance Indicators and Annual Targets for 2017/18

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
To provide integrated planning and institutional performance management support	1.2.1	-	-	-	1	1	1	1
	1.2.2	-	-	-	1	1	1	1
	1.2.3	1	1	1	1	1	1	1
	1.2.4	-	-	-	-	16	16	16
	1.2.5	-	-	-	-	1	1	1
	1.2.6	-	-	-	-	24	24	24
	1.2.7	-	-	-	-	12	12	12
	1.2.8	-	-	-	1	1	1	1
	1.2.9	-	-	-	4	4	4	4
	1.2.10	-	-	-	1	1	1	1
	1.2.11	-	-	-	12	12	12	12

Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	Reporting Period	Annual Target 2017/2018	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.2.1 Strategic Plan reviewed	Annually	1	-	-	-	1
1.2.2 Approved Annual Performance Plan	Annually	1	-	1st draft	2nd draft	1
1.2.3 Develop the Departmental Annual Report	Annually	1	1 st draft	1	-	-
1.2.4 Quarterly Performance Reports compiled	Quarterly	16	4	4	4	4
1.2.5 MPAT compliance monitored	Annually	1	-	1	-	-
1.2.6 APP and POA monthly performance reports compiled	Monthly	24	6	6	6	6
1.2.7 Job creation targets reported on	Monthly	12	3	3	3	3
1.2.8 Service Delivery Improvement Plan developed	Monthly	12	3	3	3	3
1.2.9 Service Delivery Improvement Plan monitored and reported on	Quarterly	4	1	1	1	1
1.2.10 Batho Pele work plan developed	Annually	1	-	-	-	1
1.2.11 Batho Pele work plan implemented	Monthly	12	3	3	3	3

Risk Management Strategic Objective Annual Targets for 2017/18

Strategic Objective	Audited/Actual Performance		Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15		2017/18	2018/19	2019/20
3 To provide integrated anti-fraud and corruption, and risk management co-ordination	-	-	33	59	59	59

Programme Performance Indicators and Annual Targets for 2017/18

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance		Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15		2015/16	2017/18	2018/19
To provide integrated anti-fraud and corruption, and risk management co-ordination	1.3.1 Fraud prevention plan reviewed and approved	-	-	1	1	1	1
	1.3.2 Fraud prevention plan	-	-	12	12	12	12

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	monitored							
	1.3.3 Anti-Corruption Strategy implemented and monitored	-	-	-	-	4	4	4
	1.3.4 Strategic risk register and operational risk register compiled	-	-	-	-	10	10	10
	1.3.5 Strategic risk register and operational risk register monitored	-	-	-	12	24	24	24
	1.3.6 Gauteng audit services and Auditor General findings monitored and reported on	-	-	-	8	8	8	8

Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	Reporting Period	Annual Target 2017/2018	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.3.1 Fraud prevention plan reviewed and approved	Annually	1	1	-	-	-
1.3.2 Fraud prevention plan monitored	Monthly	12	3	3	3	3
1.3.3 Anti-Corruption Strategy implemented and monitored	Quarterly	4	1	1	1	1
1.3.4 Strategic risk register and operational risk register approved	Bi-Annually	2	-	-	1	1
1.3.5 Strategic risk register and operational risk register monitored	Monthly	24	6	6	6	6
1.3.6 Gauteng audit services and Auditor General findings monitored and reported on	Quarterly	8	2	2	2	2

Sub-programme: Financial Management Strategic Objective Annual Targets for 2017/18

Strategic Objective	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4 To provide effective and efficient financial and supply chain management support	-	-	-	13	62	62	62

Programme Performance Indicators and Annual Targets for 2017/18
Finance

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
To provide effective and efficient financial and supply chain management support	1.4.1 Annual Budget compiled and aligned to strategic objectives	-	-	-	1	1	1	1
	1.4.2 Reporting on budget in accordance with the PFMA	-	-	-	12	12	12	12
	1.4.3 Suppliers paid within 30 days	-	-	-	100%	100%	100%	100%
	1.4.4 100% collection of estimated revenue	-	-	-	-	100%	100%	100%

Supply Chain Management

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
To provide effective and efficient financial and supply chain management support	1.4.5 Procurement plan compiled	-	-	-	1	1	1	1
	1.4.6 60 day turnaround time for tenders above R500 000	-	-	-	-	12	12	12
	1.4.7 14 day turnaround time for procurement below R500 000	-	-	-	-	12	12	12
	1.4.8 100% compliance with set target for designated groups (township economy)	-	-	-	18%	100%	100%	100%
	1.4.9 Reconciliation of asset register	-	-	-	-	12	12	12
	1.4.10 Monitoring the usage of G-Vehicles	-	-	-	-	12	12	12

Programme Performance Indicators and Quarterly Targets for 2017/18
Finance

Programme Performance Indicators		Reporting Period	Annual Target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4.1	Annual Budget compiled and aligned to strategic objectives	Annually	1	-	-	1	-
1.4.2	Reporting on budget in accordance with the PFMA	Monthly	12	3	3	3	3
1.4.3	Suppliers paid within 30 days	Monthly	100%	100%	100%	100%	100%
1.4.4	100% collection of estimated revenue	Monthly	100%	100%	100%	100%	100%

Supply Chain Management

Programme Performance Indicators		Reporting Period	Annual Target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4.5	Procurement plan compiled	Annually	1	-	-	-	1
1.4.6	60 day turnaround time for tenders above R500 000	Monthly	12	3	3	3	3
1.4.7	14 day turnaround time for procurement below R500 000	Monthly	12	3	3	3	3
1.4.8	100% compliance with set target for designated groups (township economy)	Monthly	100%	100%	100%	100%	100%
1.4.9	Reconciliation of asset register	Monthly	12	3	3	3	3
1.4.10	G-Fleet Utilization report (monitoring system)	Monthly	12	3	3	3	3

Sub-programme: Corporate Services
Strategic Objective Annual Targets for 2017/18

Strategic Objective	Audited/Actual Performance		Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15		2015/16	2017/18	2018/19
5 To provide effective and efficient corporate services support	-	-	80	101	101	101

**Programme Performance Indicators and Annual Targets for 2017/18
Human Resources**

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
To provide effective and efficient corporate services support	1.5.1	-	-	1	1	1	1	1
	1.5.2	-	-	12	12	12	12	12
	1.5.3	-	-	-	10%	10%	10%	10%
	1.5.4	-	-	-	4	4	4	4
	1.5.5	-	-	-	4	4	4	4
	1.5.6	-	-	4	1	1	1	1
	1.5.7	-	-	-	-	1	1	1
	1.5.8	-	-	-	4	4	4	4
	1.5.9	-	-	-	4	4	4	4

Information Technology

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
To provide effective and efficient corporate services support	1.5.10	-	-	-	1	1	1	1
	1.5.11	-	12	12	12	12	12	12
	1.5.12	-	-	-	1	4	4	4

Legal Services

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
To provide effective and efficient corporate services support	1.5.13 Report on legal opinions requested, litigation management services finalised.	-	-	12	12	12	12	12
	1.5.14 Departmental Policy register monitored				-	4	4	4

Auxiliary Services

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
To provide effective and efficient corporate services support	1.5.15 Compliance with Occupational Health and Safety Act 45 of 1993	-	-	-	-	4	4	4
	1.5.16 Conduct OHS Awareness sessions	-	-	-	-	4	4	4
	1.5.17 Compliance with the Archives Act and Gauteng Provincial Archives Act 43 of 1996	-	-	-	-	4	4	4
	1.5.18 Conduct records management awareness sessions	-	-	-	-	4	4	4
	1.5.19 Compliance with Minimum Information Security (MISS), Standard, Minimum Physical Security Standard (MPSS)	-	-	-	-	4	4	4
	1.5.20 Risk Threat Assessment conducted (RTA)	-	-	-	1	1	1	1
	1.5.21 Implementation of vetting Plan	-	-	-	4	4	4	4
	1.5.22 Conduct Technical	-	-	-	1	4	4	4

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance	Medium-Term Targets				
		Performance				2016/17	2017/18		2018/19	
		2013/14	2014/15	2015/16			2017/18	2018/19	2019/20	
	Surveillance Counter Measure (TSCM)									
	1.5.23 Conduct security awareness sessions	-	-	-	-	4	4	4	4	
	1.5.24 Facility Regulation of 2004 (maintenance/ repairs)	-	-	-	-	4	4	4	4	

Programme Performance Indicators and Quarterly Targets for 2017/18 Human Resources

Programme Performance Indicators	Reporting Period	Annual Target 2017/2018	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.5.1 Human Resource (HR) plan approved	Annually	1	1	-	-	-
1.5.2 Human Resource plan implemented and monitored	Monthly	12	3	3	3	3
1.5.3 Vacancy levels managed at 10% of the approved staff establishment	Monthly	10%	10%	10%	10%	10%
1.5.4 Training implemented and monitored as per the Work Skills Plan	Quarterly	4	1	1	1	1
1.5.5 PMDS plan implemented and monitored	Quarterly	4	1	1	1	1
1.5.6 Employment Equity report submitted to DPSA	Annually	1	1	-	-	-
1.5.7 Organisational Structure and Change Management Strategy approved and implemented	Annually	1	1	-	-	-
1.5.8 EHWP policies approved, implemented and Monitored	Quarterly	4	1	1	1	1
1.5.9 Employee Relations regulatory framework implemented and monitored	Quarterly	4	1	1	1	1

Information Technology

Programme Performance Indicators	Reporting Period	Annual Target 2017/2018	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.5.10 IT strategic plan reviewed	Annually	1	-	-	-	1
1.5.11 IT governance policy framework implemented	Monthly	12	3	3	3	3
1.5.12 ICT Project Governance methodology implemented	Quarterly	4	1	1	1	1

Legal Services

Programme Performance Indicators	Reporting Period	Annual Target 2017/2018	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.5.13 Report on status of legal opinions requested, litigation management services finalised.	Monthly	12	3	3	3	3
1.5.14 Departmental Policy register monitored	Quarterly	4	1	1	1	1

Auxiliary Services

Programme Performance Indicators	Reporting Period	Annual Target 2017/2018	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.5.15 Compliance with Occupational Health and Safety Act 45 of 1993	Quarterly	4	1	1	1	1
1.5.16 Conduct OHS Awareness sessions	Quarterly	4	1	1	1	1
1.5.17 Compliance with the Archives Act and Gauteng Provincial Archives Act 43 of 1996	Quarterly	4	1	1	1	1
1.5.18 Conduct records management awareness sessions	Quarterly	4	1	1	1	1
1.5.19 Compliance with Minimum Information Security (MISS), Standard, Minimum Physical Security Standard (MPSS)	Quarterly	4	1	1	1	1
1.5.20 Risk Threat Assessment conducted (RTA)	Annually	1	1	-	-	-
1.5.21 Implementation of vetting Plan	Quarterly	4	1	1	1	1
1.5.22 Conduct Technical Surveillance Counter Measure (TSCM)	Quarterly	4	1	1	1	1
1.5.23 Conduct security awareness sessions	Quarterly	4	1	1	1	1
1.5.24 Facility Regulation of 2004 (maintenance/ repairs)	Quarterly	4	1	1	1	1

PROGRAMME 2: PROVINCIAL SECRETARIAT

Strategic Objective Annual Targets for 2017/18 Policy and Research

Strategic Objective	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1 Provide evidence based knowledge on safety and security matters	7	4	4	9	12	12	12

Programme Performance Indicators and Annual Targets for 2017/18

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Provide evidence based knowledge on safety and security matters	2.1.1 Number of research projects conducted	6	4	4	5	5	5	6
	2.1.2 Policing needs and priorities reviewed	1	1	0	0	1	0	0
	2.1.3 Number of research seminars conducted	-	-	-	2	3	3	3
	2.1.4 Number of publications produced	-	-	-	2	2	3	3
	2.1.5 Number of research reports on special projects compiled	-	-	-	-	1	1	1

Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	Reporting Period	Annual targets 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
2.1.1 Number of research projects conducted	Annually	5	-	-	2	3
2.1.2 Policing needs and priorities reviewed	Annually	1	-	-	1	-
2.1.3 Number of research seminars conducted	Quarterly	3	-	-	2	1

Programme Performance Indicators		Reporting Period	Annual targets 2017/2018	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1.4	Number of publications produced	Bi-Annually	2	-	1	-	1
2.1.5	Number of research reports on special projects compiled	Annually	1	-	-	1	-

Strategic Objective Annual Targets for 2017/18 Police Performance Monitoring and Evaluation

Strategic Objective	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2 Monitor & Evaluate Police Conduct and Performance	113	184	165	1220	1262	1372	1382
3 To strengthen Coordination of G-LEAF	-	-	4	4	4	4	4

Programme Performance Indicators and Annual Targets for 2017/18

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Monitor & Evaluate Police Conduct and Performance	2.2.1 Implementation of the Province's Policing Plan, monitored	-	-	-	4	4	4	4
	2.2.2 Number of priority cases analysed	-	-	1200	1200	1200	1300	1300
	2.2.3 Implementation of IPID recommendations, monitored	-	-	4	4	4	4	4
	2.2.4 SAPS 'compliance with Domestic Violence Act (DVA), monitored	-	-	-	4	4	4	4
	2.2.5 Police (LEA's) conduct (complaints, discipline & corruption) monitored	4	4	4	4	4	4	4
	2.2.6 Number of reports on the implementation of National Monitoring Tool recommendations compiled	-	-	1	0	1	1	1

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
To strengthen Coordination of G-LEAF	2.3.1 Criminal Justice System coordinated/ quarterly GLEAF reports	-	-	-	-	4	4	4
	2.3.2 Number of police stations monitored through GIPPS	-	-	-	4	40	50	60
	2.3.2 Number of reports on Monitoring and Evaluation of Special projects compiled	-	-	-	0	1	1	1

Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	Reporting Period	Annual targets 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
2.2.1 Implementation of the Province's Policing Plan, monitored	Quarterly	4	1	1	1	1
2.2.2 Number of priority cases analysed	Monthly	1200	300	300	300	300
2.2.3 Implementation of IPID recommendations, monitored	Quarterly	4	1	1	1	1
2.2.4 SAPS 'compliance with Domestic Violence Act (DVA), monitored	Quarterly	4	1	1	1	1
2.2.5 Police (LEA's) conduct (complaints, discipline & corruption) monitored (Management reports compiled on service delivery complaints against SAPS)	Quarterly	4	1	1	1	1
2.2.6 Number of reports on the implementation of National Monitoring Tool recommendations compiled	Annually	1	-	-	-	1
2.3.1 Criminal Justice System coordinated/ quarterly GLEAF reports	Quarterly	4	1	1	1	1
2.3.2 Number of police stations monitored (and reports compiled) through GIPPS	Quarterly	40	10	10	10	10
2.3.2 Number of reports on Monitoring and Evaluation of Special projects compiled	Annually	1	-	-	-	1

**Strategic Objective Annual Targets for 2017/18
Promotion of Safety and Social Crime Prevention**

Strategic Objective	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4 Increase support interventions for victims and vulnerable groups	1000	2613	3813	5296	5927	6232	6552

**Programme Performance Indicators and Annual Targets for 2017/18
Promotion of Safety**

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Increase support interventions for victims and vulnerable groups	2.4.1 Holistic psycho-social services to Gender Based Violence (GBV) victims rendered	-	-	1000	1100	1200	1300	1400
	2.4.2 Number of GBV cases analysed	-	1000	1000	1200	1300	1400	1500
	2.4.3 Family Justice Support services rendered to GBV victim rendered	-	-	-	-	12	12	12
	2.4.4 Number of GBV victims accessing skill development programmes	-	120	120	120	140	160	200
	2.4.5 Gender Based Violence cases tracked	-	200	350	500	525	550	580
	2.4.6 Management and coordination of RVO's	-	-	-	-	12	12	12
	2.4.7 Monitor deployment of the forensic social workers within CJS	-	-	-	-	12	12	12

Social Crime Prevention

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Increase support interventions for victims and vulnerable groups	2.4.8	137	141	141	146	146	146	146
	2.4.9	-	-	-	350	360	370	380
	2.4.10	300	400	450	500	600	610	620
	2.4.11	300	400	400	500	500	500	500
	2.4.12	237	352	352	480	480	500	510
	2.4.13	-	-	-	400	420	440	460
	2.4.14	-	-	-	-	80	80	80
2.4.15	-	5	12	140	140	140	140	

Programme Performance Indicators and Quarterly Targets for 2017/18 Promotion of Safety

Programme Performance Indicators	Reporting Period	Annual targets 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
2.4.1	Monthly	1200	300	300	300	300
2.4.2	Monthly	1300	325	325	325	325

Programme Performance Indicators		Reporting Period	Annual targets 2017/2018	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.4.3	Family Justice Support services rendered to GBV victim rendered	Monthly	12	3	3	3	3
2.4.4	Number of GBV victims accessing skill development programmes	Quarterly	140	20	40	40	40
2.4.5	Gender Based Violence cases tracked	Quarterly	525	150	150	125	100
2.4.6	Management and coordination of RVO's	Monthly	12	3	3	3	3
2.4.7	Monitor deployment of the forensic social workers within CJS	Quarterly	12	3	3	3	3

Social Crime Prevention

Programme Performance Indicators		Reporting Period	Annual targets 2017/2018	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.4.8	Youth crime prevention and youth in conflict with the law programmes implemented	Monthly	146	37	36	37	36
2.4.9	Number of schools participating in correctional service programs	Monthly	360	90	90	90	90
2.4.10	Number of schools participating in safety programmes interventions	Monthly	600	150	150	150	150
2.4.11	Number of schools and community searches conducted	Monthly	500	125	125	125	125
2.4.12	Number of intervention programmes conducted for men as safety promoters (MASP)	Monthly	480	120	120	120	120
2.4.13	Number of intervention programmes conducted for women as safety promoters (WASP)	Monthly	420	105	105	105	105
2.4.14	Number of elderly, disability and child safety information sessions conducted	Monthly	80	20	20	20	20
2.4.15	Number of crime prevention programmes implemented	Quarterly	140	35	35	35	35

**Strategic Objective Annual Targets for 2017/18
Public Awareness and Information and Community Police Relations**

Strategic Objective	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5 To strengthen social movement against crime	78	80	85	348	1672	2182	2682

**Programme Performance Indicators and Annual Targets for 2017/18
Public Awareness and Information**

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Increase support interventions for victims and vulnerable groups	2.5.1 Number of take charge outreach campaigns in communities	78	80	85	320	272	272	272
	2.5.2 Communication strategy implemented	-	-	-	4	4	4	4

Community Police Relations

Strategic Objectives	Programme Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Increase support interventions for victims and vulnerable groups	2.5.3 Number of CPF Programme Of Action supported	-	-	-	12	142	142	142
	2.5.4 Number of CSF's monitored	-	-	-	12	12	12	12
	2.5.5 Functional patroller programme in 100 precincts	-	-	-	-	100	120	130
	2.5.6 Number of functional CPFs monitored as per minimum standards	-	-	-	-	142	142	142
	2.5.7 CPFs and Patrollers trained in different skills	-	-	-	-	1000	1500	2000

**Programme Performance Indicators and Quarterly Targets for 2017/18
Public Awareness and Information**

Programme Performance Indicators		Reporting Period	Annual targets 2017/2018	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.5.1	Number of take charge outreach campaigns in communities	Monthly	272	68	68	68	68
2.5.2	Communication strategy implemented	Quarterly	4	1	1	1	1

Community Police Relations

Programme Performance Indicators		Reporting Period	Annual targets 2017/2018	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.5.3	Number of CPF Programme Of Action supported	Monthly	142	36	36	36	34
2.5.4	Number of CSF's monitored	Monthly	12	3	3	3	3
2.5.5	Functional patroller programme in 100 precincts	Quarterly	100	25	25	25	25
2.5.6	Number of functional CPFs monitored as per minimum standards	Monthly	142	36	36	36	34
2.5.7	CPF's and Patrollers trained in different skills	Monthly	1000	250	250	250	250

PROGRAMME 3: TRAFFIC MANAGEMENT

Strategic Objective Annual Targets for 2017/18 Traffic Law Enforcement, Public Transport Inspectorate and Special Services

Strategic Objective	Audited/Actual Performance			Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1 To enforce compliance with the legislation by all road users and Traffic Officers	7 762	8 136	22 680	994 620	1 132 378	1 245 283	1 369 482
2 To contribute towards a safer road environment	13	13	215 013	2 263	1 542	1 685	1 685

Programme Performance Indicators and Annual Targets for 2017/18

Strategic objectives	Programme Performance Indicators			Estimated Performance 2016/2017	Medium-Term Targets				
	2013/14	2014/15	2015/2016		2017/18	2018/19	2019/20		
To enforce compliance with the legislation by all road users and Traffic Officers	3.1.1	The number of inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs).	25	25	114	160	160	180	200
	3.1.2	Coordinate the implementation of the Gauteng Safety Strategy through GLEAF.	-	-	-	-	4	4	4
	3.1.3	Number of vehicles weighed	-	-	8 784	140 000	183 000	201 300	221 400
	3.1.4	Number of roadside check point operations conducted	-	-	-	8 000	10 000	12 000	14 000
	3.1.5	Number of vehicles stopped and checked	-	-	-	831 600	914 760	1 006 236	1 106 859
	3.1.6	Crime prevention measures/intervention/operations supporting other LEA's	528	554	582	1000	2000	2000	2500
	3.1.7	Number of Taxi law enforcement operations conducted driver and vehicle fitness, operating licence, & routes compliance	-	-	-	-	3800	4200	4500
	3.1.8	Number of Law enforcement operations targeting Freight	12	12	100	105	130	140	160

Strategic objectives	Programme Performance Indicators	Audited/Actual Performance				Estimated Performance 2016/2017	Medium-Term Targets		
		2013/14	2014/15	2015/2016	2017/18		2018/19	2019/20	
	transport conducted								
	3.1.9 Number of Law enforcement targeting Learner transport	36	36	100	105	340	360	390	
	3.1.10 Number of Speed operations conducted	3629	3810	8000	8400	12672	12800	12800	
	3.1.11 Number of Drunk Driving Operations conducted	760	798	1000	1050	1102	1212	1333	
	3.1.12 Number of Reckless and Negligent Driving Operations conducted	2772	2901	4000	4200	4410	4851	5336	
To contribute towards a safer road environment	3.2.1 Number of road traffic hazardous locations inspected	12	12	12	12	30	35	35	
	3.2.2 Percentage reduction in road fatalities in identified hazardous locations	10%	10%	10%	10%	12%	12%	12%	
	3.2.3 Number of pedestrians operations conducted				1100	1512	1650	1650	

Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
3.1.1 The number of inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs).	Quarterly	160	40	40	40	40
3.1.2 To coordinate implementation of the Gauteng Safety Strategy through GLEAF	Quarterly	4	1	1	1	1
3.1.3 Number of vehicles weighed	Monthly	183 000	45 750	45 750	45 750	45 750
3.1.4 Number of roadside check point operations conducted	Monthly	10 000	2500	2500	2500	2500
3.1.5 Number of vehicles stopped and checked	Monthly	914760	228690	228690	228690	228690
3.1.6 Crime prevention measures/intervention/operations supported	Monthly	2000	500	500	500	500
3.1.7 Number of Taxi law enforcement operations	Monthly	3800	950	950	950	950

Programme Performance Indicators		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
	conducted driver and vehicle fitness, operating licence, & routes compliance						
3.1.8	Number of Law enforcement operations targeting Freight transport conducted	Monthly	130	33	33	31	33
3.1.9	Number of Law enforcement targeting Learner transport	Monthly	340	85	85	85	85
3.1.10	Number of Speed operations conducted	Monthly	12672	3168	3168	3168	3168
3.1.11	Number of Drunk Driving Operations conducted	Monthly	1102	275	276	276	275
3.1.12	Number of Reckless and Negligent Driving Operations conducted	Monthly	4410	1102	1103	1103	1102
3.2.1	Number of road traffic hazardous locations inspected	Monthly	30	7	8	8	7
3.2.2	Percentage reduction in road fatalities in identified hazardous locations	Annually	12%	-	-	-	12%
3.2.3	Number of pedestrians operations conducted	Monthly	1512	378	378	378	378

Strategic Objective Annual Targets for 2017/18 Road Safety Promotion

Strategic Objective	Audited/Actual Performance		Estimated Performance 2016/2017	Medium-Term Targets		
	2013/14	2014/15		2017/18	2018/19	2019/20
2 To contribute towards a safer road environment	13	13	2 263	218 570	220 640	301 700
3 To intensify road safety educational programmes targeting all road users.	-	-	2 150	2 170	2 190	3 020

Programme Performance Indicators and Annual Targets for 2017/18

Strategic objectives	Programme Performance Indicators	Audited/Actual Performance		Estimated Performance 2016/2017	Medium-Term Targets		
		2013/14	2014/15		2015/2016	2017/18	2018/19
To contribute towards a safer road environment	3.2.4 Number of learners reached through road safety programmes			215 000	217 000	219 000	300 000
	3.2.5 Road Safety awareness programmes conducted			1150	1 170	1 190	1 200
	3.2.6 Number of Scholar Patrol Crossings supported			-	400	450	500
To intensify road safety educational programmes targeting all road users.	3.3.1 Number of public schools participating in road safety programmes			2150	2170	2190	3020

Programme Performance Indicators and Quarterly Targets for 2017/18

Programme Performance Indicators	Reporting Period	Annual Target 2017/2018	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
3.2.4 Number of public schools participating in road safety programmes	Monthly	2170	700	600	170	700
3.2.5 Number of learners reached through road safety programmes	Monthly	217 000	70 000	60 000	17 000	70 000
3.2.6 Number of Road Safety public engagement activation for road users	Monthly	1 170	300	285	300	285
3.3.1 Number of Scholar Patrol Crossings supported	Monthly	400	120	120	40	120

4.4 Reconciling performance targets with the Budget and MTEF

Table 4.4.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome		Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15				2015/16	2017/18	2018/19
1. Office Of The Mec	7 361	6 483	8 352	8 352	8 352	8 882	9 397	9 923
2. Office Of The Hod	24 072	20 663	17 185	17 185	16 674	17 819	18 853	19 946
3. Financial Management	8 770	18 626	19 728	20 628	21 089	20 082	21 247	22 480
4. Corporate Services	34 973	31 378	50 477	51 837	56 389	54 266	57 414	60 675
Total payments and estimates	75 176	77 150	95 742	98 002	102 504	101 049	106 910	113 024

Table 4.4.2 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	71 218	75 069	87 609	94 239	95 654	99 971	98 935	104 507	110 385
Compensation of employees	50 000	56 404	64 106	71 433	71 432	64 624	69 863	74 188	78 673
Goods and services	21 218	18 645	23 445	22 807	24 222	35 347	29 072	30 319	31 712
Interest and rent on land		20	58						
Transfers and subsidies to:	1 804	266	2 392	18	183	182			295
Provinces and municipalities	16	222	1 599		155	155			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 788	44	793	18	28	27			295
Payments for capital assets	2 153	1 815	2 221	1 485	2 165	2 342	2 114	2 403	2 344
Buildings and other fixed structures									

Machinery and equipment	2 153	1 805	2 221	1 485	2 165	2 342	2 114	2 403	2 344
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		10							
Software and other intangible assets									
Payments for financial assets	1					9			
Total economic classification	75 176	77 150	92 222	95 742	98 002	102 504	101 049	106 910	113 024

The audited spending trends for the period 2013/14 to 2015/16 shows that actual spending increased by R17.0 million or 36 per cent from R75.1 million to R92.2 million in 2015/16. Compensation of employees increased by 29.1 per cent or R14.1 million from R50 million in 2013/14 to R64.1 million in 2015/16.

Goods and services increased by 9.4 per cent, from R21.2 million in 2013/14 to R23.4 million in 2015/16. The increase is mainly as a result of inflation adjustments. Payments on capital remain fairly constant over the years at an average of R2 million per annum, the funding was for the upgrading of the information technology systems as well as payment of the g-Fleet capital portion of the finance lease.

In the main budget of the 2016/17 financial year, funds appropriated from the equitable share to this programme amounts to R95.7 million, escalating by R3.5 million when compared with the 2015/16 audited spending of R92.2 million. The increase is to enable the programme to continue rendering the required administrative support to the entire department.

Payments on capital budget amounts to R2.1 million for the 2017/18 financial year, the amount is allocated for upgrading information technology infrastructure as well as payment of the g-Fleet capital portion of the finance lease to ensure that the unit delivers on its mandate including, but not limited to, the reduction of Fraud and Corruption.

The increase of R9.4 million in compensation of employees for the 2017/18 is due to salary and the anticipated inflationary adjustments, and due to the carry-through effect on the (ICT) centralizing the information Communication and Technology. Over the 2017 medium term, the departmental budget continues to grow annually by inflationary related adjustment averaging 6 per cent totalling R101 million in 2017/18; R106.9 million in 2018/19 and R113 million in 2019/20. In addition, the department is intending to establish the Integrity Unit within the administration unit.

Reconciling performance targets with the Budget and MTEF

Table 4.4.3 : Summary of payments and estimates by sub-programme: Civilian Oversight

R thousand	Outcome		Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15				2015/16	2017/18	2018/19
1. Programme Support	3 661	4 028	4 742	7 666	4 724	9 332	9 873	10 446
2. Policy And Research	6 081	21 531	8 388	9 550	7 435	8 943	9 462	9 994
3. Monitoring And Evaluation	9 495	26 545	38 091	29 486	23 788	30 847	34 452	36 450
4. Safety Promotion	70 966	71 531	73 471	103 480	96 019	100 513	106 343	112 512
5. Community Police Relations	41 511	32 687	42 738	53 498	52 880	45 444	47 590	50 350
Total payments and estimates	131 714	156 322	167 430	203 680	184 846	195 079	207 720	219 752

Table 4.4.4 : Summary of payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	129 657	139 235	122 608	197 581	197 959	179 578	184 176	199 224	210 621
Compensation of employees	55 033	63 558	65 905	92 529	90 431	68 755	93 071	93 042	99 035
Goods and services	74 595	75 677	56 561	105 052	107 528	110 823	91 104	106 182	111 586
Interest and rent on land	29		142						
Transfers and subsidies to:	4	12	93	1 800	660	289	912	965	1 019
Provinces and municipalities									
Departmental agencies and accounts	4	1			600	144	912	965	1 019
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			1	1 800					
Households		10	93		60	145			

Payments for capital assets	2 035	17 075	44 687	1 970	5 046	4 921	9 992	7 531	8 112
Buildings and other fixed structures									
Machinery and equipment			440			45			
Heritage Assets	2 035	17 075	44 247	1 970	5 046	4 876	9 992	7 531	8 112
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	18		42		15	58			
Total economic classification	131 714	156 322	167 430	201 351	203 680	184 846	195 079	207 720	219 752

The audited spending for the three year period from 2013/14 to 2015/16 increased by R35.7 million from R131.7 million for 2013/14 to a total of R167.4 million for the 2015/16 financial year.

Expenditure on personnel for the period 2013/14 to 2015/16 increased by 19.8 per cent or R10.9 million. The main contributing factor to the increase in compensation is salary escalation.

Goods and services had a decrease of R18 million, from R74.5 million in 2013/14 to R56.5 million in 2015/16, or 33 per cent. On capital expenditure the department spend R42.6 million from 2013/14 to 2015/16 financial year; this is mainly as a result of the acquisition of a new fleet for the traffic management unit.

The 2016/17 main budget increased by R33.9 million from 2015/16; the increase is 20.2 per cent and is attributable to setting up the Civilian Secretariat office, the increase is mainly in compensation of employees.

The Civilian Secretariat Support Office sub-programme has been created through reprioritisation within the programme and the budget allocated is R4.1 million in the 2016/17 financial year carried over to the 2017 MTEF period. The goods and services budget has decreased by R5.5 million from R105 million in the 2016/17 financial year to R99.5 million in 2017/18; this is due to reducing maintenance and catering services for the victims of domestic violence housed at shelters.

In the 2016/17 financial period, the department continued to conduct workshops as part of awareness of the dangers of substance abuse and visiting correctional centres with the youth as part of the education programme to discourage them from participation in criminal activities. The funds have also been used for training of CPF's through workshops and conducting public meetings with the stakeholders; the projects will be a carry through to the 2017/18 financial year.

Over the 2017 medium term period, the amount appropriated to the programme increased by an average of 3 per cent with the baselines at R193.6 million in 2017/18, R207.7 million in the 2018/19 and R219.7 million in the 2019/20 financial year. There is a minimal increase in 2017/18 and 2018/19 financial period due to implementation of cost containment measures and the expected decrease in contract workers, the increase between 2018/19 and 2019/20 financial periods is in line with the inflation rate.

The allocation for compensation of employees increased by R9.6 million from R82.4 million for 2017/18 to R92 million for the 2019/20 financial year, while goods and services increased by R12 million from R99.5 million for 2017/18 to R111.5 million for the 2019/20 financial year. The increase will assist the programme to deliver on its mandate. 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, 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 DSD, the appointing forensic social workers heighten the systems at Ikhaya Lethemba, the department is planning to open a new one stop centre for victims of sexual offences and domestic violence (Ikhaya Lethemba), and strengthen the youth safety programme by establishing youth desk structures at institutions of higher learning.

More station monitoring will take place as the target has increased from 40 police stations to 141. The number of dockets audited will increase to 6 000 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 other research requested from the Office of the Premier. This initiative is in line with the Management of Performance Tool (MPAT) Standard. This tool is administered by the Presidency as well as the Office of the Premier.

Reconciling performance targets with the Budget and MTEF

TABLE 4.4.5: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRAFFIC MANAGEMENT

Table 4.4.5 : Summary of payments and estimates by sub-programme: Traffic Management

R thousand	Outcome		Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15				2015/16	2017/18	2018/19
1. Gds Alloc Intell Tmsprt Sys		1 753						
2. Management	1 466	4 936	1 373	1 373	1 764	1 814	1 940	1 631
3. Public Transport Inspection	33 373	39 491	38 747	38 192	40 430	41 372	42 772	45 252
4. Road Safety Education	14 291	15 887	17 899	17 623	17 346	21 875	23 366	23 043
5. Road Safety Project	26 745	31 033	28 100	28 005	33 067	33 243	35 530	37 186
6. Special Services	25 062	14 298	31 931	28 625	25 663	31 995	33 909	36 865
7. Traffic Law Enforcement	160 722	249 534	202 481	238 645	246 227	218 313	228 191	243 043
8. Training Traffic College	24 932	39 202	35 255	29 435	31 733	33 725	37 711	39 898
Total payments and estimates	286 591	396 134	355 787	381 898	396 230	382 337	403 417	426 918

Table 4.4.6 : Summary of payments and estimates by economic classification: Traffic Management

R thousand	Outcome		Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15				2015/16	2017/18	2018/19
Current payments	267 195	334 988	339 657	365 683	382 782	374 468	394 501	414 320
Compensation of employees	214 742	236 329	295 215	307 915	293 011	331 661	351 548	366 876
Goods and services	52 453	98 590	44 442	57 768	89 771	42 807	42 952	47 444
Interest and rent on land		69						
Transfers and subsidies to:	962	6 947	3 792	2 297	1 483	4 012	4 245	2 781
Provinces and municipalities	155	160	1 575	100	52			1 018
Departmental agencies and accounts	4							
Higher education institutions								
Foreign governments and international organisations								
Public corporations and private			1 240					

PART C – LINK TO OTHER PLANS

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

R thousand	Outcome		Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15				2015/16	2017/18	2018/19
Capital payment	22 560	73 081	79 064	15 794	21 928	16 168	14 606	16 160
Transport assets	22 560	72 983	78 624	15 793	21 928	16 168	14 606	16 160
Other machinery and equipment	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	88	440	-	-	-	-	-
Other furniture and equipment	-	10	-	-	-	-	-	-
Total economic classification	22 560	73 081	79 064	15 793	21 928	16 168	14 606	16 160

6. CONDITIONAL GRANTS

R thousand	Outcome		Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15				2015/16	2017/18	2018/19
Conditional grants	645	0	1 800	1 800	1 800	1 643	0	0
Total receipts	645	0	1 800	1 800	1 800	1 643	0	0

7. PUBLIC ENTITIES

This is not applicable to the Department of Community Safety.

8. PUBLIC-PRIVATE PARTNERSHIPS

The Department of Community Safety does not envisage the formation of any public private partnerships for the 2017/18 financial year

ANNEXURES

ANNEXURE D

1 Vision

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

2 Mission

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

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

3 Values

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

These are:

Honesty,

Excellence,

Accountability,

Respect and

Transparency

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

STRATEGIC OUTCOME ORIENTED GOALS

Strategic Outcome Oriented Goal 1	Improved co-operative and corporate governance as well as institutional performance.
Goal Statement	To improve the co-operative and corporate governance of the institution in line with legislation, prescripts, policy and best practice.
Strategic Outcome Oriented Goal 2	Effective, efficient and community orientated policing
Goal Statement	To enhance police performance through continuous oversight and meaningful community participation.
Strategic Outcome Oriented Goal 3	Reduction in levels of social crime.

Goal Statement	Enhance social crime prevention by addressing violence against woman and children, mobilising youth and combatting the scourge of substance abuse and gangsterism.
Strategic Outcome Oriented Goal 4	Reduction in Road Fatalities
Goal Statement	To reduce road fatalities by improving pedestrian safety, traffic law enforcement and road safety education.

BUDGET PROGRAMMES

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

PROGRAMME 1: ADMINISTRATION

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

PROGRAMME 2: PROVINCIAL SECRETARIAT

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

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

PROGRAMME 3: TRAFFIC MANAGEMENT

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

ANNEXURE E

Programme 1: Administration

Office of the HOD

Inter-Governmental

Indicator title	IGR plan implemented
Short definition	To ensure effective co-operative governance through proper intergovernmental relations management
Purpose/importance	To ensure that the IGR framework is adhered to through the implementation of the IGR plan
Source/collection of data	Monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To work according to set policies and align to the provincial policy
Indicator responsibility	Programme Manager

Indicator title	Nthiriso initiatives implemented and co-ordinated
Short definition	To implement and co-ordinate all Nthiriso initiatives in the Department
Purpose/importance	To ensure that Nthiriso initiatives are implemented and co-ordinated accordingly
Source/collection of data	Monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To work according to set policies and align to the provincial policy
Indicator responsibility	Programme Manager

Indicator title	Governance structures supported
Short definition	Secretariat support to all Governance structures
Purpose/importance	To strengthen corporate governance in the department
Source/collection of data	Attendance registers, minutes and monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Improve corporate governance in the department
Indicator responsibility	Programme Manager

Performance, Planning, Monitoring and Evaluation

Indicator title	Strategic Plan reviewed
Short definition	Review of Strategic plan (where necessary)
Purpose/importance	To ensure continued relevance of the Strategic plan
Source/collection of data	Internal records of strategic planning session and strategic plan
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

New indicator	Old
Desired performance	Compilation of an addendum in Strategic Plan (where necessary) to ensure relevance and alignment to the APP
Indicator responsibility	Programme Manager

Indicator title	Approved Annual Performance Plan
Short definition	To document the planned performance of the Department
Purpose/importance	Improved business planning and regulatory compliance
Source/collection of data	Drafts of APP, Strategic planning, APP session minutes and feedback documents
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	Develop departmental Annual Report
Short definition	To report on the achievements of the department in a financial year
Purpose/importance	To report on the financial and non-financial achievements of the department
Source/collection of data	Annual report
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 regulatory compliance
Indicator responsibility	Programme Manager

Indicator title	Quarterly Performance Reports compiled
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	MPAT compliance monitored
Short definition	Coordinate and monitor MPAT processes to ensure compliance
Purpose/importance	To improve departmental performance and compliance
Source/collection of data	Internal Records, shared drive, minutes and attendance registers as well as monitoring of the improvement plans, self-assessment submission and final MPAT report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	To improve departmental performance and compliance
Indicator responsibility	Programme Manager

Indicator title	APP and POA monthly performance reports compiled
Short definition	Organisational performance management reports as per the approved APP and POA
Purpose/importance	Submit monthly reports to the legislated stakeholders on the performance of the department
Source/collection of data	Monthly reports, presentations and verification reports (where applicable) as per the approved APP and POA
Method of calculation	Cumulative
Data limitations	Incomplete data, data validity and late submissions
Type of indicator	Output
Calculation type	Single
Reporting cycle	Monthly
New indicator	New
Desired performance	Improved reporting on planned targets and performance
Indicator responsibility	Programme Manager

Indicator title	Job creation targets reported on
Short definition	Reporting on the achievement of the job creation targets
Purpose/importance	To monitor the departmental contribution towards job creation within the GPG
Source/collection of data	Updated Job Creation template and submission emails
Method of calculation	Cumulative
Data limitations	None
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	Service Delivery Improvement Plan developed
Short definition	Development of a plan to improve service delivery
Purpose/importance	Improve service delivery
Source/collection of data	Service Delivery Improvement Plan (SDIP)
Method of calculation	Simple count
Data limitations	Lack of information from the business units
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Improved service delivery to the public
Indicator responsibility	Programme Manager

Indicator title	Service Delivery Improvement Plan monitored and reported on
Short definition	Monitor the implementation of the SDIP
Purpose/importance	Improve service delivery
Source/collection of data	Quarterly reports
Method of calculation	Simple count
Data limitations	Delays in the submission of progress reports
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Improved service delivery to the public

Indicator responsibility	Programme Manager
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Indicator title	Batho Pele work plan developed
Short definition	Development of the plan to improve the culture of the organisation
Purpose/importance	To improve cultural behaviour
Source/collection of data	The Batho Pele plan
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Adherence to the Batho Pele principles
Indicator responsibility	Programme Manager

Indicator title	Batho Pele work plan implemented
Short definition	Monitor the implementation of the Batho Pele activities
Purpose/importance	Improve the culture of the organisation
Source/collection of data	Monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Adherence to the Batho Pele principles
Indicator responsibility	Programme Manager

Risk Management

Indicator title	Fraud Prevention Plan reviewed and approved
Short definition	To ensure a proactive approach in preventing Fraud and corruption within the organisation
Purpose/importance	To prevent Fraud and corruption within the organisation
Source/collection of data	Approved Fraud Prevention Plan
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	To prevent Fraud and corruption within the organisation
Indicator responsibility	Programme manager

Indicator title	Fraud Prevention Plan monitored
Short definition	To ensure a proactive approach in preventing Fraud and corruption within the organisation
Purpose/importance	To prevent Fraud and corruption within the organisation
Source/collection of data	Monthly progress reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To prevent Fraud and corruption within the organisation
Indicator responsibility	Programme manager

Indicator title	Anti-corruption strategy implemented and monitored
Short definition	To ensure a proactive approach in preventing corruption within the Province
Purpose/importance	To prevent corruption within the Province
Source/collection of data	Case register, progress reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To prevent corruption within the Province
Indicator responsibility	Programme manager

Indicator title	Strategic and operational risk registers compiled
Short definition	To identify departmental risks
Purpose/importance	To conduct a risk assessment of the environment

Source/collection of data	Strategic/ operational risk reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually (1 Strategic risk assessment and 9 Operational risk assessments)
New indicator	Old
Desired performance	To conduct a risk assessment of the environment
Indicator responsibility	Programme manager

Indicator title	Strategic and operational risk registers monitored
Short definition	To manage the identified departmental risks
Purpose/importance	To mitigate the risks in the department
Source/collection of data	Monthly progress reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Implementation of action plans to mitigate the risks in the department
Indicator responsibility	Programme manager

Indicator title	Gauteng Audit Services (GAS) and Auditor General (AG) findings monitored and reported on
Short definition	Tracking of progress made on GAS and AG Audit findings
Purpose/importance	Improvement of corporate governance practices
Source/collection of data	Progress reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improvement of corporate governance practices
Indicator responsibility	Programme Manager

Financial Management

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

Indicator title	Reporting on budget in accordance with the PFMA
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	Attendance registers and resolution tracking document
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	100% Compliance with PFMA requirements
Indicator responsibility	Programme Manager

Indicator title	Suppliers paid within 30 days
Short definition	To pay all suppliers within 30 days
Purpose/importance	To ensure that suppliers are in a position to continue trading
Source/collection of data	Monthly report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Monthly

New indicator	Old
Desired performance	100% Compliance with PFMA requirements
Indicator responsibility	Programme Manager

Indicator title	100% collection of estimated revenue
Short definition	To collect 70% of the expected revenue
Purpose/importance	To ensure that revenue is efficiently collected
Source/collection of data	Monthly report
Method of calculation	Comparison to expected revenue
Data limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	100% Compliance with PFMA requirements
Indicator responsibility	Programme Manager

Supply Chain Management

Indicator title	Procurement plan compiled
Short definition	Develop of 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 count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Meeting of procurement targets
Indicator responsibility	Programme Manager

Indicator title	60 day turnaround time for tenders above R500 000
Short definition	Management of the tender process
Purpose/importance	To ensure that tenders are awarded within specified period of 60 days
Source/collection of data	Tender register, copy of advert date, copy of appointment letters
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Meeting of procurement targets
Indicator responsibility	Programme Manager

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

Indicator title	100% compliance with set target for designated groups (township economy)
Short definition	To promote the township economy and to mainstream black economic empowerment (BEE)
Purpose/importance	To ensure that there is reporting on financial reporting as per the requirements
Source/collection of data	Supply chain and Finance reports on spending patterns in relation to BEE
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	100% Compliance with GPG targets
Indicator responsibility	Programme Manager

Indicator title	Reconciliation of asset register
Short definition	Management of assets

Purpose/importance	To ensure that that departmental assets are accounted for and safeguarded, record of asset additions, transfers, donations and disposals
Source/collection of data	SAP Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Safeguarding of departmental assets
Indicator responsibility	Programme Manager

Indicator title	Monitor the usage of G-Vehicles
Short definition	The fleet effectively managed
Purpose/importance	To ensure that departmental fleet is utilized efficiently and optimally
Source/collection of data	System reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Efficient fleet management
Indicator responsibility	Programme Manager

Corporate Services

Human Resources

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	Output

Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
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 <i>and</i> 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	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
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 PERSAL reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Percentage
Reporting cycle	Monthly
New indicator	Old
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 Work Skills Plan
Short definition	Implement training plan and align it to Departmental skills plan
Purpose/importance	Implementing training plan to Departmental needs to improve efficiency
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	Old
Desired performance	Ensuring that the training plan is fully implemented according to Departmental needs
Indicator responsibility	Programme Manager

Indicator title	Employment Equity report submitted to DPSA
Short definition	Employment equity plan
Purpose/importance	To fully implement employment equity plan developed
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	To meet EE targets
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	Quarterly Assessment reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old

Desired performance	To ensure that PMDS plan is implemented as approved
Indicator responsibility	Programme Manager

Indicator title	Organisational Structure and Change Management Strategy approved and implemented
Short definition	Monitor the implementation of the DPSA OD framework
Purpose/importance	To improve compliance with DPSA framework
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	New
Desired performance	To improve service delivery
Indicator responsibility	Programme Manager

Indicator title	EHWP policies approved, implemented and monitored
Short definition	Monitor the implementation of the EHWP policies
Purpose/importance	To improve compliance with regulatory framework
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	Old
Desired performance	To ensure a healthy, dedicated, responsive and productive employees
Indicator responsibility	Programme Manager

Indicator title	Employee Relations regulatory framework implemented and monitored
Short definition	Monitor the implementation of the Employee Relations regulatory framework
Purpose/importance	To improve compliance with regulatory framework
Source/collection of data	Internal records
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To improve employer-employee relations
Indicator responsibility	Programme Manager

Information Technology

Indicator title	IT governance policy framework implemented
Short definition	Implement IT governance framework
Purpose/importance	To ensure that IT framework is implemented
Source/collection of data	Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Adherence to IT governance framework
Indicator responsibility	Programme Manager

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

Indicator title	ICT Project Governance methodology implemented
Short definition	To ensure proper implementation of ICT projects best practices.
Purpose/importance	To ensure effective governance of ICT Projects and achievement of return on investment by implementing ICT Projects Methodologies
Source/collection of data	ICT Project Governance methodology documents
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 ICT Project methodologies
Indicator responsibility	Programme Manager

Legal Services

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

Indicator title	Departmental Policy register monitored
Short definition	Monitoring of the Policy Register
Purpose/importance	To ensure policies are up to date
Source/collection of data	Policy Registers, minutes from Policy MANCOM and quarterly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	New
Desired performance	To strengthen the internal policy environment
Indicator responsibility	Programme manager

Auxiliary Services

Indicator title	Compliance with Occupational Health and Safety Act 85 of 1993
Short definition	Monitor OHS Committee functioning
Purpose/importance	Ensure safe and safety working environment
Source/collection of data	Minutes and resolutions from OHS meetings
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% compliance
Indicator responsibility	Programme Manager

Indicator title	Conduct Occupational Health and Safety awareness sessions
Short definition	Effective/efficient safe and safe environment
Purpose/importance	Ensure safe and secure working environment
Source/collection of data	Presentations and attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% compliance to managing records according to file plan
Indicator responsibility	Programme Manager

Indicator title	Compliance with the Archives Act and Gauteng Provincial Archives Act 43 of 1996
Short definition	Implementation of proper records management
Purpose/importance	Ensure that there is standardised way of managing records
Source/collection of data	Internal staff
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% compliance to managing records according to file plan
Indicator responsibility	Programme Manager

Indicator title	Conduct records management awareness sessions
Short definition	Proper records management systems maintained as per the National / Provincial Archives Act 43 of 1996
Purpose/importance	Ensure that there is standardised way of managing records
Source/collection of data	Presentations and attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% compliance to managing records according to file plan
Indicator responsibility	Programme Manager

Indicator title	Compliance of Facility Regulation of 2004 (Maintenance / repairs)
Short definition	Implement safe working environment
Purpose/importance	Ensure safe and hygienic environment
Source/collection of data	Monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Compliance to Facility Regulation of 2004
Indicator responsibility	Programme Manager

Indicator title	Compliance with Minimum Information Security (MISS), Standard, Minimum Physical Security Standard (MPSS)
Short definition	Ensure that information is safe and secure
Purpose/importance	To provide safe and secure security services to the Department
Source/collection of data	Reports and internal records
Method of calculation	Simple count
Data limitations	Protracted process to get the State Security Agency to conclude the assessment
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To ensure confidentiality and integrity of information
Indicator responsibility	Programme Manager

Indicator title	Conduct security awareness sessions
Short definition	To create security awareness
Purpose/importance	To provide safe and conducive working environment
Source/collection of data	Presentations and attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To ensure that staff are aware of security issues
Indicator responsibility	Programme Manager

Indicator title	Implementation of vetting Plan
Short definition	Draft and submit vetting plan to SSA approved by Head of Department
Purpose/importance	As per the Minimum Information Security Services (MISS)
Source/collection of data	Quarterly Reports on the implementation plan
Method of calculation	Simple count
Data limitations	Protracted process to get the State Security Agency to conclude the assessment
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To ensure that staff are security cleared

Indicator responsibility	Programme Manager
Indicator title	Conduct Risk and Threat Assessment (RTA)
Short definition	Conduct RTA to Comply with MISS
Purpose/importance	Ensure safe environment
Source/collection of data	RTA report from SSA
Method of calculation	Simple count
Data limitations	Protracted process to get the State Security Agency to conclude the assessment
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	To ensure confidentiality and integrity of information
Indicator responsibility	Programme Manager

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

PROGRAMME 2: PROVINCIAL SECRETARIAT

Policy and Research

Indicator title	Number of research projects conducted
Short definition	Research projects carried out
Purpose/importance	To inform decision making and departmental strategy
Source/collection of data	Proposal and research report
Method of calculation	Simple count
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Research outputs will lead to informed decision making
Indicator responsibility	Program Manager

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	Mid-term report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	To determine policing needs and priorities at municipal level towards more effective information
Indicator responsibility	Program Manager

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

Indicator title	Number of publications produced
Short definition	Publications on research projects
Purpose/importance	To disseminate information

Source/collection of data	Proof of publication
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	Old
Desired performance	To inform policy
Indicator responsibility	Program Manager

Indicator title	Number of research reports on special projects compiled
Short definition	Special Research projects carried out as requested by the Civilian Secretariat of Police
Purpose/importance	To inform decision making at a national level
Source/collection of data	Research report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Research outputs will lead to informed decision making
Indicator responsibility	Program Manager

Police Performance Monitoring and Evaluation

Indicator title	Implementation of the Province's Policing Plan, monitored
Short definition	Monitoring of the Policing Plan through relevant structures
Purpose/importance	To ensure the implementation of the Policing Plan
Source/collection of data	QRS and GIPPS (agenda, attendance registers and minutes)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Reduced crime levels in the Province
Indicator responsibility	Programme manager

Indicator title	Number of priority cases analysed
Short definition	Dockets on priority crimes analysed
Purpose/importance	To analyse crime-related case dockets towards improving the effectiveness and efficiency of the police service
Source/collection of data	SAPS crime stats, CAS register, excel spreadsheet, checklist and monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Increase in the quality of case dockets that leads to convictions
Indicator responsibility	Program Manager

Indicator title	Implementation of IPID recommendations, monitored
Short definition	Recommendations made by IPID monitored
Purpose/importance	To monitor recommendations made by IPID as legislated
Source/collection of data	DCS recommendation and implementation reports from (IPID)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	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	SAPS' compliance with Domestic Violence Act (DVA) monitored
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	Template/Checklist and report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Promote accountability, proper police conduct and an improved service to victims of domestic violence
Indicator responsibility	Programme Manager

Indicator title	Number of reports on the implementation of the National Monitoring Tool recommendations compiled
Short definition	Report back on monitoring implementation
Purpose/importance	To assess implementation progress and report back to the Civilian Secretariat of Police
Source/collection of data	NMT Tool and report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Improved policing
Indicator responsibility	Programme Manager

Indicator title	Police (LEA's) conduct (complaints, discipline & corruption) monitored
Short definition	Implementation of oversight recommendations by LEAs, monitored
Purpose/importance	To ensure that police performance is improved through implementation of recommendations emanating from the Department's Oversight work
Source/collection of data	Quarterly reports and LEA reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Implementation of oversight recommendations by LEAs
Indicator responsibility	Programme Manager

Indicator title	Criminal Justice System coordinated/ quarterly GLEAF reports
Short definition	Coordination of processes to ensure a functional CJS
Purpose/importance	To improve the conviction rate in order to address the crime challenge in the Province
Source/collection of data	Docket audits, tracking of cases (CAS) and SAP 6
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	An improved and effective CJS monitored through quarterly reporting.
Indicator responsibility	Program Manager

Indicator title	Number of police stations monitored through GIPPS
Short definition	Number of police stations assessed as legislated
Purpose/importance	To promote police performance improvements at station level towards improving service delivery
Source/collection of data	Unannounced and announced visits to the stations as well as quarterly review sessions
Method of calculation	Simple count
Data limitations	Resistance of the police to provide certain information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Improved service delivery at station level and the reduction of crime, building the confidence of the public in the criminal justice system.
Indicator responsibility	Program Manager

Indicator title	Number of reports on Monitoring and Evaluation of Special projects compiled
Short definition	Report on the monitoring and evaluation of specially identified projects
Purpose/importance	To assess implementation progress and report back to the Civilian Secretariat of Police
Source/collection of data	Templates, checklist and report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually

New indicator	Old
Desired performance	Improved policing
Indicator responsibility	Programme Manager

Promotion of Safety

Indicator title	Youth crime prevention and youth in conflict with the law programmes implemented
Short definition	Social crime prevention activities targeting young people
Purpose/importance	To create awareness and implement intervention programmes targeting youth
Source/collection of data	Attendance register and reports
Method of calculation	Simple count
Data limitations	Yes, resources used at Police Stations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Sustained social crime prevention programmes addressing youth safety challenges.
Indicator responsibility	Program Manager

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

Indicator title	Schools safety intervention implemented
Short definition	Programmes to increase safety in schools
Purpose/importance	To create safer schools
Source/collection of data	School visit records
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Safer schools
Indicator responsibility	Program Manager

Indicator title	Schools and community searches conducted
Short definition	Searches in schools and communities
Purpose/importance	To ensure the reduction of alcohol and substance abuse in schools and communities
Source/collection of data	Search template and report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	None
Reporting cycle	Monthly
New indicator	Old
Desired performance	To ensure the reduction of alcohol and substance abuse in schools and communities
Indicator responsibility	Program Manager

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

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

Indicator title	Number of elderly disability and child safety information sessions conducted
Short definition	Empowering elderly and people with disabilities and child safety on safety issues
Purpose/importance	Awareness sessions targeting vulnerable groups
Source/collection of data	Attendance Registers and reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Ensure active participation of vulnerable groups in programmes geared towards reducing violence against them
Indicator responsibility	Program Manager

Indicator title	Number of crime prevention programmes implemented
Short definition	Crime prevention programmes implemented to improve safety
Purpose/importance	Crime prevention programmes will assist with decreasing high levels of crime and increasing levels of safety in communities
Source/collection of data	Programmes, attendance registers and 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	To improve levels of safety

Indicator responsibility	Program Manager
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Social Crime Prevention

Indicator title	Holistic psycho-social services to GBV victims rendered
Short definition	Providing victims of domestic violence and sexual assault cases with counselling and support
Purpose/importance	Improve the psycho-social recovery of victims
Source/collection of data	Cover therapeutic and skills service report of Unit Manager: <ul style="list-style-type: none"> Indicate simple count of actual individuals/clients Cover a number of sessions per actual individual/clients noting goal per session <p>Session registers indicating: Date of session, Psycho-social problem, Demographics of client e.g. : Area, Race, Gender and Age</p> <p>Internal units that will provide records/ session registers:</p> <ul style="list-style-type: none"> In-house NGOs' – Ithemba, Lifeline and Teddy Bear Clinic Medico-legal Unit
Method of calculation	Simple count
Data limitations	Confidentiality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Clients with improved psycho-social functioning
Indicator responsibility	Programme Manager

Indicator title	Number of GBV cases analysed
Short definition	Number of GBV dockets analysed
Purpose/importance	Ensure GBV dockets are analysed and reported on
Source/collection of data	Cover report of Unit Manager: Indicate simple count of actual dockets analysed. List of dockets Report on the outcome of analysed dockets
Method of calculation	Simple count
Data limitations	Confidentiality
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To improve the quality of the GBV dockets.
Indicator responsibility	Programme Manager

Indicator title	Family Justice Support services rendered to GBV victims rendered
Short definition	Providing victims of domestic violence and sexual assault cases with family justice support services
Purpose/importance	Assist clients throughout the vigorous CJS process
Source/collection of data	Cover report of Unit Manager: Indicate simple count of actual individuals/clients seen. Cover a number of sessions per actual individual/clients noting goal per session
Method of calculation	Sessions with Pro-bono legal centres
Data limitations	Simple count
Type of indicator	Confidentiality
Calculation type	Output
Reporting cycle	Cumulative
New indicator	Monthly
Desired performance	New
Indicator responsibility	Clients with improved psycho-social functioning. Programme Manager

Indicator title	Number of GBV victims accessing skill development programmes
Short definition	Providing victims of domestic violence and sexual assault cases with accredited skills development training.
Purpose/importance	Ensure that GBV clients receive accredited skills
Source/collection of data	Cover service report of Unit Manager: <ul style="list-style-type: none"> Indicate simple count of actual individuals/clients

	<ul style="list-style-type: none"> Indicate specific skills programme Analysis Report of impact of training on clients progress <p>Registers indicating: Training attended, Attendance registers from service providers Race, Gender, Age of participants</p>
Method of calculation	Simple count
Data limitations	Confidentiality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Clients with accredited skills qualifications
Indicator responsibility	Programme Manager

Indicator title	Gender Based Violence cases tracked
Short definition	Number of GBV criminal matters tracked and supported within CJS
Purpose/importance	Ensure all tracked cases receives a full basket of services to participate effectively during CJS report
Source/collection of data	Cover report of Unit Manager: Indicate simple count of actual individuals/clients seen. List of cases Indicate outcome of registered cases as it arises
Method of calculation	Simple count
Data limitations	Confidentiality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Assist clients' to be credible and empowered witnesses.
Indicator responsibility	Programme Manager

Indicator title	Management and coordination of RVO's
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Short definition	Providing victims of domestic violence and sexual assault cases with counselling and appropriate referral services on regional level.
Purpose/importance	Ensure that GBV clients receive basic RAR and short term intervention
Source/collection of data	Cover service report of Unit Manager: <ul style="list-style-type: none"> • Indicate simple count of actual individuals/clients • Cover number of sessions per actual individual/clients noting goal per session Session registers indicating: Date of session, Psycho-social problem, Demographics of client e.g. : Area, Race, Gender, Age Internal units that will provide records/ session registers: In-house NGO's Admin/Reception summary registers
Method of calculation	Simple count
Data limitations	Confidentiality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Clients with improved psycho-social functioning.
Indicator responsibility	Programme Manager

Indicator title	Monitoring deployment of forensic social workers within CJS
Short definition	Number of forensic social work interventions conducted
Purpose/importance	Ensure that North and South courts have accessed to forensic social workers.
Source/collection of data	Cover service report of Unit Manager: <ul style="list-style-type: none"> • Indicate simple count of Forensic social work interventions reported Source – SAPS Provincial Register
Method of calculation	Simple count
Data limitations	Confidentiality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Adequate access of all courts to forensic social work interventions
Indicator responsibility	Programme Manager

Public Awareness and Information

Indicator title	Number of take charge outreach campaigns in communities
Short definition	Undertake community campaigns
Purpose/importance	To increase awareness
Source/collection of data	Programmes and attendance registers
Method of calculation	Simple count
Data limitations	Some of evidence must be bought
Type of indicator	Output
Calculation type	Cumulative and average
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To increase awareness levels in citizen and effect behaviour change
Indicator responsibility	Program Manager

Indicator title	Communication strategy implemented
Short definition	Undertake community campaigns
Purpose/importance	To increase awareness
Source/collection of data	Monthly and quarterly reports
Method of calculation	Simple count
Data limitations	Some of evidence must be bought
Type of indicator	Output
Calculation type	Cumulative and average
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To increase awareness levels in citizen and effect behaviour change
Indicator responsibility	Program Manager

Community Police Relations

Indicator title	Number of CPF Programme Of Action supported
Short definition	CPF working in a manner which is compliant with the POA
Purpose/importance	To promote meaningful community participation in policing
Source/collection of data	Guideline, CPF plan ad DCS report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To increase the service delivery of community policing forums
Indicator responsibility	Programme Manager

Indicator title	Number of CSF's monitored
Short definition	CSFs must be compliant with National Tool of Monitoring and Evaluation
Purpose/importance	To improve service delivery at local level
Source/collection of data	M & E tool, Community Safety Plans and DCS report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To promote accountability on issues of service delivery at local level
Indicator responsibility	Programme Manager

Indicator title	Functional patroller programme in 100 precincts
Short definition	To reduce crime at identified crime hotspots and hazardous locations
Purpose/importance	To give effect to requirements of community oriented policing and address crime in communities through transparency and accountability
Source/collection of data	Dataset and reports
Method of calculation	(Number of Patrollers deployed / Number of Patrollers registered on the dataset) * 100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reduction of crime levels at precinct level
Indicator responsibility	Program Manager

Indicator title	Number of functional CPFs monitored as per minimum standards
Short definition	To monitor compliance of the CPF to legislative requirements

Purpose/importance	To give effect to requirements of community oriented policing and address crime in communities through transparency and accountability
Source/collection of data	Template/Checklist and report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To increase the functioning of community policing forums
Indicator responsibility	Program Manager

Indicator title	CPFs and Patrollers trained in different skills
Short definition	The Department must capacitate its volunteers to enable them to carry out their duties effectively
Purpose/importance	To give effect to requirements of community oriented policing and address crime in communities through transparency and accountability
Source/collection of data	Training attendance register, certificates and report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To promote professional and disciplined cadre of volunteers who will effectively discharge their duties
Indicator responsibility	Program Manager

PROGRAMME 3: TRAFFIC MANAGEMENT

Traffic Law Enforcement, Public Transport Inspectorate and Special Services

Indicator title	The number of inspections conducted at Drivers Licence Testing Centres (DLTCs) and Vehicle Testing Stations (VTSS).
Short definition	Compliance inspections conducted at DLTCs and VTSS
Purpose/importance	To ensure compliance in respect of DLTCs and VTSS
Source/collection of data	Inspection report and Monthly report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome

Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

Indicator title	To coordinate implementation of the Gauteng Safety Strategy (GSS) through G-LEAF
Short definition	Monitoring of the GSS through relevant structures
Purpose/importance	To ensure the implementation of the GSS Plan
Source/collection of data	JOINTS and G-LEAF (agenda, attendance registers and minutes)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Reduced crime and road fatality levels in the Province
Indicator responsibility	Programme manager

Indicator title	Number of vehicles weighed
Short definition	Total number of vehicles weighed at weighbridges within a specific period
Purpose/importance	To reduce overloading on roads, thereby promoting the reduction of road fatalities
Source/collection of data	System generated weighing statistics
Method of calculation	Data will be calculated electronically using weighbridge module software.
Data limitations	It is possible for errors to occur when working with statistical information, therefore this may lead to the limitations in data.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Reduced overloading on roads, thereby promoting the reduction of road fatalities.
Indicator responsibility	Programme manager

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

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

Indicator title	Number of vehicles stopped and checked
Short definition	This activity deals primarily with vehicle fitness, driver fitness and crime prevention
Purpose/importance	Activities dealing with vehicles/driver fitness are important in that they screen the vehicle for roadworthiness as un-roadworthy vehicles and unfit drivers have been found to significantly contribute towards road accidents.
Source/collection of data	Weekly feedback, Occurrence Book (OB), OB Spreadsheet and Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	Through these law enforcement activities the department wishes to reduce the number of un-roadworthy vehicles and unfit drivers on provincial roads as they contribute to accidents and fatal crashes.
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 crimes
Source/collection of data	Weekly feedback, Occurrence Book (OB), OB Spreadsheet, Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To create a safe and secure environment

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

Reporting cycle	Monthly
New indicator	Old
Desired performance	To conduct operations targeting learner transport, thereby promoting a reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

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

Indicator title	Number of drunk driving operations conducted
Short definition	To conduct drunken driving operations target motorist who drive vehicles whilst drunk.
Purpose/importance	To conduct operations on identified hazardous locations, thereby promoting the reduction of road fatalities
Source/collection of data	Weekly feedback, Occurrence Book (OB), OB Spreadsheet and Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To conduct operations targeting drunken drivers 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 targeting learner transport conducted
Purpose/importance	To conduct operations on identified hazardous locations, thereby promoting the reduction of road fatalities

Source/collection of data	Weekly feedback, Occurrence Book (OB), OB Spreadsheet and Monthly Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To conduct operations targeting reckless and negligent driving behaviour, thereby promoting a reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

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

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

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

Road Safety Promotion

Indicator title	Number of learners reached through road safety programmes
Short definition	Number of learners reached when road safety officers target schools for road safety education
Purpose/importance	To inculcate road safety education among school learners
Source/collection of data	Acknowledgement Forms, attendance registers and a report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To improve awareness levels of school learners on road safety matters
Indicator responsibility	Programme Manager

Indicator title	Number of public schools participating in road safety programmes
Short definition	Number of public schools reached when road safety officers target the learners for road safety education
Purpose/importance	To inculcate road safety education among school learners
Source/collection of data	Acknowledgement Forms from the school visited and a short report
Method of calculation	Simple count
Data limitations	Learners being too young to sign the attendance register

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Old
Desired performance	To improve awareness levels of school learners on road safety matters
Indicator responsibility	Programme Manager

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

Indicator title	Number of Scholar Patrol Crossing Supported
Short definition	Train identified school learners to assist other school goers to cross the road safely
Purpose/importance	To minimize the rate of road accidents affecting learners
Source/collection of data	Acknowledgement Forms
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Minimal accidents affecting learners within school vicinities
Indicator responsibility	Programme Manager

List of abbreviations and acronyms for the Annual Performance Plan 2017/2018

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

GGDS	:	Gauteng Growth and Development Strategy
GSS	:	Gauteng Safety Strategy
GIPPS	:	Gauteng Integrated Police Performance System
G-LEAF	:	Gauteng Law Enforcement Agency Forum
GPC	:	Gauteng Planning Commission
GPG	:	Gauteng Provincial Government
HEART	:	Honesty, Excellence, Accountability, Respect and Transparency
HOD	:	Head of Department
HR	:	Human Resource
ICD	:	Independent Complaints Directorate
ICT	:	Information, Communication and Technology
IFS	:	Interim Financial Statements
IGR	:	Inter-Governmental Relations
ILO	:	International Labour Organisation
IPID	:	Independent Police Investigative Directorate
IT	:	Information Technology
LEA	:	Law Enforcement Agency
MASP	:	Men as Safety Promoters
MEC	:	Member of the Executive Council
MISS	:	Management of Information Security Systems
MPAT	:	Management of Performance Assessment Tool

MPL	:	Member of the Provincial Legislature
MPSS	:	Minimum Physical Security Standard
MTEF	:	Medium Term Expenditure Framework
NCPS	:	National Crime Prevention Strategy
NDP	:	National Development Plan
OHS	:	Occupational Health System
PAIA	:	Promotion of Access to Information Act
PAJA	:	Promotion of Administrative Justice Act
PESTLE	:	Political, Economic, Social, Technological, Legal and Ecological
PFMA	:	Public Finance Management Act
PMDS	:	Performance Management and Development System
POA	:	Programme of Action
QPR	:	Quarterly Performance Review
QRS	:	Quarterly Review Sessions
RTA	:	Risk Threat Assessment
RTMC	:	Road Traffic Management Corporation
RTIA	:	Road Traffic Infringement Agency
RVO	:	Regional Victim Offices
SAPS	:	South African Police Service
SAHRC	:	South African Human Rights Commission

SCM : Supply Chain Management
SDIP : Service Delivery Improvement Plan
SSA : State Security Agency
SWOT : Strengths, Weakness, Opportunities and Threats
TMR : Transformation Modernisation and Re-industrialisation
TRIO : Car hi-jacking, Business and House Robberies
TSCM : Technical Surveillance Counter Measures
VEC : Victim Empowerment Centre
VTS : Vehicle Testing Stations
WASP : Women as Safety Promoters