

QUARTERLY PERFORMANCE REPORT 2022/23: 1st QUARTER

GAUTENG DEPARTMENT OF COMMUNITY SAFETY

Programme	Indicator	Annual Target	Target Q1	Actual Output Q1
Programme 1: Administration	Number of reports on the implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	Quarterly report on implementation of the Integrity Management Plan	1 Quarterly report on implementation of the Integrity Management Plan
	Number of monitoring reports on implementation of Risk Management Strategy	4 Quarterly monitoring reports on implementation of Risk management strategy	Quarterly monitoring report on implementation of Risk management strategy	1 Quarterly monitoring report on implementation of Risk management strategy
	Annual Budget compiled, aligned to outcomes and submitted to relevant Treasury within the stipulated date	Approved annual budget estimates revenue and expenditure statement	Approved annual budget estimates revenue and expenditure statement	N/A
	Number of Reports on budget, expenditure and revenue in accordance with Section 40(4) (c) of the PFMA	12 reports on budget, expenditure and revenue in accordance with Section 40(4) (c) of the PFMA	3 Monthly reports on budget, expenditure and revenue	3 Monthly reports on budget, expenditure and revenue
	Year to date reporting on finances in accordance with Section 40(1) (b) and (c) of the PFMA	3 Interim financial statements	N/A	N/A
	Year to date reporting on finances in accordance with Section 40(1) (b) and (c) of the PFMA	1 Annual financial statement	1 annual financial statement	1 annual financial statement
	Percentage of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	93% of invoices paid within 30 days in the 1st quarter
	Percentage reduction in irregular expenditure incurred in the previous financial years	50% reduction of irregular expenditure incurred in the previous financial years	N/A	N/A
	Percentage of procurement spend as per GPG HDI targets by the Department	40% procurement spend as per GPG HDI targets by the Department	40% procurement spend as per GPG HDI targets by the Department	49% procurement spend as per GPG HDI targets by the Department
	Percentage representation of women at SMS level on filled positions in the staff establishment	50% representation of women at SMS level on filled positions in the staff establishment	50% representation of women at SMS level on filled positions in the staff establishment	56% representation of women at SMS level on filled positions in the staff establishment
	Percentage representation of PWDs on filled positions in the staff establishment	4% representation of PWDs on filled positions in the staff establishment	4% representation of PWDs on filled positions in the staff establishment	2.4% representation of PWDs on filled positions in the staff establishment
Programme 2: Provincial Secretariat for Police Service	Number of research reports on policing and safety	5 research reports on policing and safety	N/A	Research proposals approved and permission letters drafted
	Number of knowledge sharing initiatives undertaken	5 Knowledge sharing sessions conducted	1 Knowledge sharing session conducted	2 Knowledge sharing sessions conducted
	Number of knowledge sharing initiatives undertaken	4 publications produced	N/A	N/A
	Knowledge management system implemented	Knowledge Management Framework Implemented	Approved knowledge management implementation plan	0
	Number of LEA's performance reports compiled	Bi-annual reports compiled on LEA's performance	Report compiled on LEA's performance	1 Report compiled on LEA's performance
	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4 Quarterly monitoring reports compiled on implementation of IPID recommendations by SAPS	1 Quarterly monitoring report compiled on implementation of IPID recommendations by SAPS	1 Quarterly monitoring report compiled on implementation of IPID recommendations by SAPS
	Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	Bi-annual reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	N/A	N/A
	Number of reports compiled on the management of service delivery complaints received against SAPS per year	4 Quarterly reports compiled on the management of service delivery complaints received against SAPS	1 Quarterly report compiled on the management of service delivery complaints received against SAPS	1 Quarterly report compiled on the management of service delivery complaints received against SAPS
	Number of reports compiled on police stations monitored based on the NMT per year	4 Quarterly reports compiled on police stations monitored based on the NMT	1 Quarterly report compiled on Police Stations monitored based on the NMT	1 Quarterly report compiled on Police Stations monitored based on the NMT
	Number of M&E special projects implemented	1 M&E special project implemented	N/A	N/A
	Number of policing vehicles procured	50 policing vehicles procured	N/A	N/A

	Number of mobile police stations procured	4 mobile police stations procured	N/A	N/A
	Number of Crime Dockets analysed	1 800 Crime Dockets analysed	450 Crime Dockets analysed	530 Crime Dockets analysed
	Number of court watching briefs monitored	10 court watching briefs monitored	2 court watching briefs monitored	2 court watching briefs monitored
	Number of GBVF cases tracked within the criminal justice system	1 000 GBVF cases tracked within the criminal justice system	250 GBVF cases tracked within the criminal justice	250 GBVF cases tracked within the criminal justice
	Number of social crime prevention programmes implemented per year	550 social crime prevention programmes implemented	138 social crime prevention programmes implemented	147 social crime prevention programmes implemented
	Number of school safety interventions conducted	460 school safety interventions conducted	115 school safety Interventions conducted	188 school safety Interventions conducted
	Number of GBVF victims receiving support	3 000 GBVF victims receiving support	750 GBVF victims receiving support	1667 GBVF victims receiving support
	Number of assessments conducted on Victim Empowerment Centres in Police precinct	144 assessments conducted on Victim Empowerment Centres in Police precinct	36 assessments conducted on Victim Empowerment Centres in Police precinct	36 assessments conducted on Victim Empowerment Centres in Police precinct
	Number of Green doors rolled out	38 Green doors rolled out	9 Green doors rolled out	9 Green doors rolled out
	Number of LEA officials trained on GBVF	144 LEA officials trained on GBVF	N/A	N/A
	Number of interventions conducted to support Provincial GBVF structures	4 interventions conducted to support provincial GBVF structures	1 intervention conducted to support provincial GBVF structures	1 intervention conducted to support provincial GBVF structures
	Number of reports on the implementation of the Gauteng Strategic Plan on GBVF	4 quarterly reports on implementation of the approved Gauteng GBVF strategic plan	1 quarterly report on implementation of the approved Gauteng GBVF strategic plan	1 quarterly report on implementation of the approved Gauteng GBVF strategic plan
	Number of research reports on GSP on GBVF	1 research reports on GSP on GBVF	Concept document developed	Concept document approved
	Number of Community Police Forums (CPFs) assessed on functionality per year	144 Community Police Forums (CPFs) assessed on functionality per year	36 Community Police Forums (CPFs) assessed on functionality	36 Community Police Forums (CPFs) assessed on functionality
	Number of Community Safety Forums (CSFs) assessed on functionality per year	11 Community Safety Forums (CSFs) assessed on functionality per year	N/A	N/A
	Number of Community Patroller teams assessed in line with existing standards	110 Community Patroller teams assessed in line with existing standards	27 Community Patroller teams assessed in line with existing standards	27 Community Patroller teams assessed in line with existing standards
Programme 3: Traffic Management	Number of reckless and negligent driving operations conducted	9 542 reckless and negligent driving operations conducted	2 346 reckless and negligent driving operations conducted	2 349 reckless and negligent driving operations conducted
	Number of speed operations conducted.	16 686 Speed operations conducted	4 167 speed operations conducted	4 108 speed operations conducted
	Number of drunken driving operations conducted	2 058 drunken driving operations conducted	513 drunken driving operations conducted	513 drunken driving operations conducted
	Number of pedestrian operations conducted	2 933 pedestrian operations conducted	734 pedestrian operations conducted	737 pedestrian operations conducted
	Number of vehicles stopped and checked	1 290 600 vehicles stopped and checked	322 650 vehicles stopped and checked	324 745 vehicles stopped and checked
	Number of compliance inspections conducted	190 compliance inspections conducted	47 compliance inspections conducted	47 compliance inspections conducted
	Number of Crime prevention operations conducted supporting other LEAs	4 652 crime prevention operations conducted supporting other LEAs	1 164 crime prevention operations conducted supporting other LEAs	1 164 crime prevention operations conducted supporting other LEAs
	Number of public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	6 330 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	1 584 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	1 584 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance
	Number of law enforcement operations targeting learner transport conducted	598 law enforcement operations conducted targeting learner transport	144 law enforcement operations conducted targeting learner transport	144 law enforcement operations targeting learner transport conducted
	Number of vehicles weighed	217 800 vehicles weighed	54 450 vehicles weighed	81 661 vehicles weighed
	Number of Road Safety awareness interventions conducted	1 400 Road Safety awareness interventions conducted	350 Road Safety awareness interventions conducted	351 Road Safety awareness interventions conducted
	Number of schools involved in road safety education programme	1 008 schools involved in road safety education programme	250 schools involved in road safety education programme	237 schools involved in road safety education programme
Performance Information Submitted by: Ms Nontsikelelo Sisulu (HOD)				