



QUARTERLY PERFORMANCE REPORT 2019/20 : 3rd QUARTER

GAUTENG DEPARTMENT OF COMMUNITY SAFETY

Programme	Indicator	Annual Target	Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Preliminary Q3
PROGRAMME 1: ADMINISTRATION	Annual Intergovernmental Relations Plan implemented	4 Quarterly Report on the implementation of Annual IGR Plan	Quarterly Report on the implementation of Annual IGR Plan	1	Quarterly Report on the implementation of Annual IGR Plan	1	Quarterly Report on the implementation of Annual IGR Plan	1
	Annual Performance Plan developed and approved	Approved APP	N/A	n/a	N/A	N/A	N/A	N/A
	Departmental Annual Report compiled and approved	Annual report compiled and approved	N/A	n/a	Annual Report compiled and approved	1	N/A	N/A
	Fraud prevention plan reviewed and approved	Fraud Prevention plan reviewed and approved	N/A	n/a	N/A	N/A	N/A	N/A
	Integrity Management Plan implemented	4 Quarterly Reports on the implementation of integrity management plan	Quarterly report on the implementation of integrity management plan	1	Quarterly report on the implementation of integrity management plan	1	Quarterly report on the implementation of integrity management plan	1
	Internal control environment monitored and reported	4 Quarterly Dashboard Reports	Quarterly dashboard report	1	Quarterly dashboard report	1	Quarterly dashboard report	1
	Quarterly performance reports submitted to oversight bodies	4 Quarterly performance reports submitted to oversight bodies	Quarterly performance report submitted to oversight bodies	1	Quarterly performance report submitted to oversight bodies	1	Quarterly performance report submitted to oversight bodies	1
	Risk Management Strategy reviewed and approved	Approved Risk Management Strategy	N/A	n/a	N/A	N/A	N/A	N/A
	Compliance with Gauteng Provincial Archives and Records Service Act 5 of 2013	4 Quarterly report	1 Quarterly report	quarterly report	1 Quarterly report	1	1 Quarterly report	1
	Compliance with Government Immovable Assets Management Act 19 of 2007 (GIAMA) and Facilities Regulations of 2004	4 Quarterly reports	1 Quarterly report	quarterly report	1 Quarterly report	1	1 Quarterly report	1
Compliance with Minimum Information Security Standard (MISS)	4 Quarterly reports	1 Quarterly report	quarterly report	1 Quarterly report	1	1 Quarterly report	1	

Compliance with Occupational Health and Safety Act 85 of 1993 Monitored	4 Quarterly reports	1 Quarterly report	1 quarterly report	1 Quarterly report	1	1 Quarterly report	1
Developed and Approved Compliance Matrix	Developed and Approved Compliance Matrix	Consultation with Directorates on draft compliance matrix	1	Consultation with Directorates on draft compliance matrix	1	Draft compliance matrix	1
Development of a communications strategy	Approved and implemented Communications Strategy	Communication strategy developed and approved	0	Quarterly report on the implementation of the Communications Strategy	0	Quarterly report on the implementation of the Communications Strategy	0
Development of business systems	4 information Systems developed and implemented	N/A	n/a	2 systems developed and implemented	2	N/A	0
Managed ICT Continuity	Implemented Disaster recovery solution	Migration to SITA fully managed data center	1	DR Testing	1	Backup and restoration	1
Number of analysis reports on departmental litigation	4 Analysis Reports on departmental litigation	1 Analysis Report on departmental litigation	1	1 Analysis Report on departmental litigation	1	1 Analysis Report on departmental litigation	1
Number of positive media statements developed and submitted for publishing	72 positive media statements developed and submitted for publishing	18 positive media statements developed and submitted for publishing	21 positive media statements developed and submitted for publishing	18 positive media statements developed and submitted for publishing	21	18 positive media statements developed and submitted for publishing	20
Percentage of disciplinary cases resolved within 90 days from date of awareness of the misconduct	90% disciplinary cases resolved within 90 days from date of awareness of the misconduct	90% disciplinary cases resolved within 90 days from date of awareness of the misconduct	20%	90% disciplinary cases resolved within 90 days from date of awareness of the misconduct	40%	90% disciplinary cases resolved within 90 days from date of awareness of the misconduct	0%
Percentage of posts filled with staff with disabilities	3% posts filled with staff, with disabilities	3% posts filled with staff, with disabilities	1.55%	3% posts filled with staff, with disabilities	1.6%	3% posts filled with staff, with disabilities	1.6%
Percentage of representation of women in SMS level	50% representation of women at SMS level	50% representation of women at SMS level	45%	50% representation of women at SMS level	50%	50% representation of women at SMS level	50%
Percentage of staff disciplined within 90 days from the date of cases reported of fraud and corruption	100% staff disciplined within 90 days found to be guilty of fraud and corruption	100% staff disciplined within 90 days found to be guilty of fraud and corruption	0	100% staff disciplined within 90 days found to be guilty of fraud and corruption	0%	100% staff disciplined within 90 days found to be guilty of fraud and corruption	0%
Vacancy rate managed at 10% of the approved staff establishment	Vacancy rate managed at 10% of the approved staff establishment	Vacancy rate managed at 10% of the approved staff establishment	8%	Vacancy rate managed at 10% of the approved staff establishment	18.8%	Vacancy rate managed at 10% of the approved staff establishment	15.6%
14-day turnaround time for procurement below R500 000	4 reports on 14-day turnaround time for procurement below R500 000	Quarterly reports on 14-day turnaround time for procurement below R500 000	1	Quarterly reports on 14-day turnaround time for procurement below R500 000	1	Quarterly reports on 14-day turnaround time for procurement below R500 000	1
90 days' turnaround time for tenders (procurement above R 500 000	4 Reports on 90 days' turnaround time for tenders	Report on tender management.	1	Report on tender management.	0	Report on tender management.	0

Annual Budget compiled, aligned to strategic objectives and submitted to relevant Treasury within the stipulated date	Approved annual budget estimates revenue and expenditure statement	N/A	n/a	N/A	N/A	1 approved annual budget estimates revenue and expenditure statement	1
Percentage Achievement of provincial target in terms of township spend	100% achievement of planned target	40% of Goods and Services budget spent on Township suppliers	78%	40% of Goods and Services budget spent on Township suppliers	42%	40% of Goods and Services budget spent on Township suppliers	40%
Percentage of estimated revenue collected	100% collection of estimated revenue	100% collection of estimated revenue	89%	100% collection of estimated revenue	146%	100% collection of estimated revenue	104%
Percentage of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	96%	100% of invoices paid within 30 days	99%	100% of invoices paid within 30 days	98%
Percentage of planned procurement implemented through the Open tenders' system	100% of procurement done through open tender system	100% of procurement done through open tender system	0	100% of procurement done through open tender system	0	100% of procurement done through open tender system	0
Percentage reduction in irregular expenditure	50% reduction in Irregular expenditure	50% reduction in Irregular expenditure	0	50% reduction in Irregular expenditure	0%	50% reduction in Irregular expenditure	0%
Procurement plan compiled, approved and submitted to Treasury	Approved procurement Plan	Approved procurement Plan	1	N/A	n/a	N/A	n/a
Quarterly reporting on budget, expenditure and revenue in accordance with Section 40(4) (c) of the PFMA	4 Quarterly Report	Quarterly Report	1 Quarterly Report	Quarterly Report	1 quarterly report	Quarterly Report	1 quarterly report
Quarterly reporting on finances in accordance with Section 40(1) (b) and 40(1) (c) of the PFMA	3 IFS reports Annual Financial Statements	1 IFS report Annual financial statements	1 IFS report	1 IFS report	1 IFS report	1 IFS report	1 IFS report

Programme 2: Provincial Secretariat for Police Service	Number of publications produced	4 publications produced	N/A	n/a	2 publications produced	2	2 publications produced	2
	Number of research projects conducted	5 research projects conducted	N/A	n/a	N/A	N/A	2 research project conducted	0
	Number of research reports on policing per year	1 evaluation on policing needs and priorities conducted	N/A	n/a	N/A	N/A	N/A	N/A
	Number of research reports on special projects compiled	1 special project conducted	N/A	n/a	N/A	N/a	1 special project conducted	0
	Number of research seminars conducted	2 research seminars conducted	N/A	n/a	1 research seminars conducted	1 research seminar conducted	1 research seminars conducted	1 seminar conducted
	Implementation of G-LEAF Performance Plan monitored	4 Quarterly G-LEAF performance reports compiled	Quarterly G-LEAF report performance report compiled	1	Quarterly G-LEAF report performance report compiled	1	Quarterly G-LEAF report performance report compiled	1
	LEAs performance monitored	4 Quarterly reports on LEAs performance	Quarterly report on LEAs performance	1	Quarterly report on LEAs performance	1	Quarterly report on LEAs performance	1
	Number of Customer satisfaction survey reports per year	Customer satisfaction survey Project conducted	N/A	n/a	N/A	n/a	N/A	n/a
	Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	4	1	1	1	1	1	1
	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	1	1	1	1	1	1
	Number of reports compiled on police stations monitored based on the NMT per year	4	1	1	1	1	1	1
	Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	1	1	1	1	1	1
	Priority Crime Dockets analysed and reported on	1200 cases analysed	300 cases analysed	300	300 cases analysed	300	300 cases analysed	300
Family Justice Support services rendered to GBV victims	12 Reports on family justice Support services rendered to GBV victims	3 Reports on family justice Support services rendered to GBV victims	3 Reports on family justice Support services rendered to GBV victims	3 Reports on family justice Support services rendered to GBV victims	3 Reports on family justice Support services rendered to GBV victims	3 Reports on family justice Support services rendered to GBV victims	3 Reports on family justice Support services rendered to GBV victims	

Number of GBV closed dockets analysed	1500 GBV cases analysed	300 GBV cases analysed	379 GBV cases analysed	375 GBV cases analysed	519 GBV cases analysed	375 GBV cases analysed	720 GBV cases analysed
Number of Holistic Psycho-social services rendered to Gender based violence victims	1300 Services Reported on Holistic psycho - social services	250 Services Reported on Holistic psycho - social services	384 Services Reported on Holistic psycho - social services	325 Services Reported on Holistic psycho - social services	514 Services Reported on Holistic psycho - social services	325 Services Reported on Holistic psycho - social services	584 Services Reported on Holistic psycho - social services
Number of Safety Programmes implemented at Schools	500 School and community searches conducted  370 Schools participating in the correctional service programmes	125 School safety interventions inclusive of community searches  115 Schools participating in the correctional service programmes	119 School safety interventions inclusive of community searches 35 Schools participating in the correctional service programmes	150 School safety interventions inclusive of community searches  115 Schools participating in the correctional service programmes	234 Safety interventions conducted 233 Schools participating in the correctional service programmes	100 School and community searches conducted  70 Schools participating in the correctional service programmes	200 schools participating in safety programmes interventions inclusive of school and community searches 72 schools participating in correctional service/ ex offender dialogues programmes
Number of social crime prevention programmes implemented per year			366				
Number of Social Crime Prevention programmes implemented per year	146 Youth Social Crime Prevention Programmes Conducted  800 Intervention programmes conducted for men, women and vulnerable groups	36 Youth Social Crime Prevention Programmes Conducted  200 Intervention programmes conducted for men, women and vulnerable groups	56 Youth Social Crime Prevention Programmes Conducted 367 programmes conducted for men, women and vulnerable groups	36 Youth Social Crime Prevention Programmes Conducted  200 Intervention programmes conducted for men, women and vulnerable groups	43 Youth Social Crime Prevention Programmes Conducted 455 Intervention programmes conducted for men, women and vulnerable groups	36 Youth Social Crime Prevention Programmes Conducted 200 Intervention programmes conducted for men, women and vulnerable groups	41 Youth social crime prevention programmes implemented, 321 social crime intervention programmes conducted for men, women and children
Number of Community Patroller Teams assessed in line with the existing standards	100 Community Patroller Programmes assessed in line with the existing standards	25 Community Patroller Programmes assessed in line with the existing standards	111	25 Community Patroller Programmes assessed in line with the existing standards	110	25 Community Patroller Programmes assessed in line with the existing standards	100
Number of Community Police Forums (CPFs) assessed on functionality per year	142	35	138	36	142	35	142
Number of Community Safety Forums (CSFs) assessed on functionality per year	11	3	2	3	2	2	2

<b>PROGRAMME 3: TRAFFIC MANAGEMENT</b>	Number of Road Safety awareness programmes conducted	1400 Road Safety awareness programmes conducted	350 Road Safety awareness programmes conducted	365 Road Safety awareness programmes conducted	375 Road Safety awareness programmes conducted	375	325 Road Safety awareness programmes conducted	334
	Number of Schools involved in road safety education programme	2190 Schools involved in road safety education programme	600 Schools involved in road safety education programme	622 Schools involved in road safety education programme	600 Schools involved in road safety education programme	612	390 Schools involved in road safety education programme	396
	Number of Law enforcement operations targeting learner transport.	360 Law enforcement operations targeting learner transport	100 Law enforcement operations targeting learner transport	102 Law enforcement operations targeting learner transport	95 Law enforcement operations targeting learner transport	96	75 Law enforcement operations targeting learner transport	76
	Number of Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	4000 Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	950 Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	1014 Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	1050 Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance		1050 Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	
	Number of vehicles weighed	220 000 Vehicles weighed	55000 Vehicles weighed	77465	60000 Vehicles weighed	81807 Vehicles weighed	50000 Vehicles weighed	63306 Vehicles weighed
	Number of compliance inspections conducted	180 compliance inspections conducted	45 compliance inspections conducted	45	45 compliance inspections conducted	45	45 compliance inspections conducted	45
	Number of crime prevention operations supporting other LEA's	3500 Crime prevention operations supporting other LEA's	800 Crime prevention operations supporting other LEA's	868 Crime prevention operations supporting other LEA's	850 Crime prevention operations supporting other LEA's	914 Crime prevention operations supporting other LEA's	900 Crime prevention operations supporting other LEA's	955 Crime prevention operations supporting other LEA's
	Number of Drunken driving operations conducted	1300 Drunken driving operations conducted	275 Drunken driving operations conducted	317 Drunken driving operations conducted	300 Drunken driving operations conducted	343 Drunken driving operations conducted	367 Drunken driving operations conducted	387 Drunken driving operations conducted
	Number of pedestrian operations conducted	1700 pedestrian operations conducted	420 pedestrian operations conducted	424 pedestrian operations conducted	400 pedestrian operations conducted	440 pedestrian operations conducted	470 pedestrian operations conducted	477 pedestrian operations conducted
	Number of roadside checkpoint operations conducted.	5500 Reckless and Negligent driving operations conducted	1141 Reckless and Negligent driving operations conducted	1417 Reckless and Negligent driving operations conducted	1341 Reckless and Negligent driving operations conducted	1362 Reckless and Negligent driving operations conducted	1609 Reckless and Negligent driving operations conducted	1610 Reckless and Negligent driving operations conducted
	Number of Speed operations conducted	12800 Speed operations conducted.	3300 Speed operations conducted	3235 Speed operations conducted	3200 Speed operations conducted	3278 Speed operations conducted	3300 Speed operations conducted	3346 Speed operations conducted
Number of vehicles stopped and checked	1106900 vehicles stopped and checked.	276100 vehicles stopped and checked.	179211 vehicles stopped and checked.	276200 vehicles stopped and checked.	371 388 vehicles stopped and checked.	277325 vehicles stopped and checked	329167 vehicles stopped and checked	
<b>Performance Information Submitted by HOD: Y Makhasi</b>								