



DEPARTMENT OF COMMUNITY SAFETY
GAUTENG PROVINCIAL GOVERNMENT, SOUTH AFRICA
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Ms Nomfundo Tshabalala
Head of Department
Gauteng Treasury

Dear HOD

Re: 2015/2020 STRATEGIC PLAN

Kindly find attached the final 2015/2020 strategic plan for your attention.

Kind regards

Mr Stephen Podile
Acting Head of Department
Department of Community Safety

Date: 7/5/15



Department of Community Safety

Draft Strategic Plan

**For the
fiscal years
2015 – 2020**
[5 years beginning with 2015]

Gauteng Province

FOREWORD

Addressing the nation on what South Africans have achieved and on the challenges that still ahead for the people, President Jacob Zuma observed that *'some progress has been made over the past five years in reducing the levels of serious crime such as murders, aggravated robberies, crimes against women, children and other vulnerable groups, but they remain unacceptably high...'* The President further spoke of the ANC government's goal *'to fight drugs and substance abuse in our schools and communities'*. The determination by President Zuma was later echoed, during the State of the Province address, by the Gauteng Premier, David Makhura. The performance trajectory towards the intensification of the fight against crime and corruption was determined by the 2014 election manifesto of the ruling African National Congress, the National Development Plan and the 2014 State Of The Province Address.

The National Development Plan (NDP) states that "safety is a core human right". It further argues that safety is a necessary condition for human development, enhanced productivity and an improved quality of life. It therefore follows that when communities live in fear and do not feel safe, the country's economic development and the people's well-being is negatively affected.

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.

As the smallest, most densely populated and yet the most economically significant of all South Africa's nine provinces, post-apartheid Gauteng faces an integrated set of pressures. These include the need to ameliorate poverty, facilitate economic growth and compete globally – while simultaneously meeting the aspirations of its newly – enfranchised citizenry for equity, redress and the redistribution of resources. Massive backlogs and racially-based inequalities from the apartheid era present multiple dilemmas and predicaments for Gauteng as it attempts to roll out effective and accessible services to citizens and residents.

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.

In his State of the Province Address, Premier Makura committed and outlined the ten pillars which shall guide activities of his administration for the next five years. These ten pillars include;

1. Radical economic transformation;
2. Decisive spatial transformation;
3. Accelerated social transformation;
4. Transformation of the state and governance;
5. Modernisation of the public service;
6. Modernisation of the economy;
7. Modernisation of human settlements;
8. Modernisation of public transport infrastructure;

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

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

- monitor police conduct;
- oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- promote good relations between the police and the community;
- assess the effectiveness of visible policing; and,
- Liaise with the Cabinet member responsible for policing, or the Minister of Police, with respect to crime and policing in the province.

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

I have interacted with many communities across the province in the course of performing various duties in various portfolios both at provincial and local government level.. During these interactions, our people shared their safety and security needs and concerns.

In the context of realising community safety, as the MEC, I want to highlight the following nine areas of focus:

- Fighting crime, especially murder, robbery and grievous bodily harm;
- 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;
- E-Policing and
- Reduction in road accidents and fatalities.

I am under no illusion that realization of these goals will be easy. Yes, it will take long hard efforts and sustained determination to curb crime. But we will stay the course and I am confident that the numbers will continue to go down. I say this also emboldened by the commitment exhibited by staff members of the Gauteng Department of Community Safety. Meeting in Parktown during July 2014, management and staff members all committed to discharge their duties with high sense of Honesty, Excellence, Accountability, Respect and Transparency (HEART).

With our hearts in the correct place and the mind well motivated, we shall do the best that we can to realize the goals that are enshrined in this five-year strategic document. As I invite you to critically examine our five-year key goals, I also wish to invite you to join us on the

Five Year Strategic Plan: 2015-2020

arduous road to a better life – a future where there shall be safety, security and comfort, as envisioned in the Freedom Charter.

I thank you.



Sizakhe Nkosi-Malobane

Executive Authority of Community Safety

Date: 07/05/2015

OFFICIAL SIGN-OFF

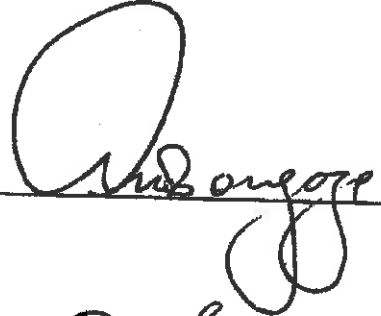
It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Community Safety, Gauteng, under the guidance of the Executive Authority, the MEC for Community Safety, MEC Sizakele Nkosi-Malobane.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety is responsible.
- Accurately reflects the strategic goals and objectives which the Department of Community Safety will endeavor to achieve over the period 2015 to 2020.

Vuyani Nobongoza
Chief Financial Officer

Date: 7/5/2015

Signature: _____



Stanley De Klerk
Chief Director: Strategic Support

Date: 07/05/2015

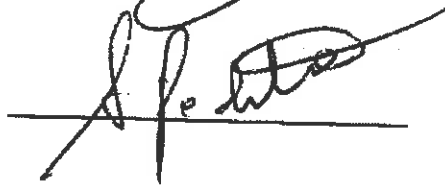
Signature: _____



Mr. Stephen Podile
Acting Accounting Officer

Date: 7/5/15

Signature: _____



Approved by:
Sizakele Nkosi-Malobane
Executive Authority

Date: 7/05/15

Signature: _____



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Five Year Strategic Plan: 2015-2020

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PART A: STRATEGIC OVERVIEW

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.

4. Legislative and other mandates

4.1 Constitutional mandates

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

- Monitor police conduct;
- Oversee 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.

A provincial government, in order to perform the functions outlined above;

- May investigate or appoint a commission of enquiry into any complaint of police inefficiency or a breakdown in relations between the police and any community.
- May make recommendations to the (National) Cabinet Minister responsible for policing.
- A provincial legislature may require the provincial commissioner of the province to appear before it or any of its committees to answer to.

in addition, and related to the Traffic Management role of the Department; Schedule 4 and 5 of the Constitution empower 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.

- 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 competencies
- Schedule 5 (Part A) covers provincial roads, traffic and parking and
- Road Safety Management is a concurrent function on all 3 levels of Government.

4.2 Legislative mandate

The department's broader and dual mandate of police oversight and traffic law enforcement may be summarized as;

- o Conducting civilian oversight through monitoring and evaluation of law enforcement agencies;
- o Public awareness and education;
- o Initiating, leading and coordinating social crime prevention initiatives in the province;
- o Promoting good community police relations;
- o Enforcement of traffic legislation;
- o Monitoring of compliance and adherence to traffic legislation and public road transport legislation and
- o Training of traffic officers, examiners and inspectors.

The Department of Community Safety's mandate is derived from the following policies and pieces of legislation:

- The Constitution of RSA, Act no 108/1996, Section 206 and 208, and Schedules 4 and 5
- White Paper on Safety and Security of 1998
- South African Police Services (SAPS) Act (Act 68/ 1995) and its amendments
- The National Crime Prevention Strategy (NCPS) of 1996
- The White Paper on National Transport Policy of 1997
- National Road Traffic Act 93 of 1996
- Criminal Procedure Act 51 of 1977
- Aarto Act 28 2009
- National Land Transport Act 51 of 2009
- National Road Safety Act 9 of 1972
- Job Creation Strategy
- Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011)
- Independent Police Investigative Directorate Act, 2011 (Act No.1 of 2011).
- The Gauteng Public Passenger Road Transport Act of 2001
- The Gauteng Transport Framework Revision Act 2002

4.2.1 National legislative mandate

The Civilian Secretariat for Police Service Act, 2011, the Act 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 MEC is obligated to constitute a Provincial Secretariat within a period of 18 months following the commencement of the Act.

It is important to note that the Civilian Secretariat for Police Service Act provides for co-operation between the Civilian Secretariat, in the national and provincial spheres, and the Independent Police Investigative Directorate (IPID) as well as co-operation between the Civilian Secretariat and the 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 Civilian 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.

An amendment to the SAPS Act allowed for the creation of municipal police services. This Act gives the provincial governments the following powers and responsibilities in respect of municipal police services:

- Approve applications for the establishment of municipal police service (Section 64A)
- Improve conditions on any application/approval of establishment of a municipal police service
- A range of powers detailed in Section 64A of the Amendment Act.

In terms of the national Road Safety Act, Act 9 of 1972, the following functions must be executed by any officer in the Province designated by the Minister:

- Undertake the collection of information in connection with road safety and the making available thereof to authorities and the person concerned and the public generally;
- Give guidance regarding road safety by means of organizing of seminars, symposiums, summer schools and study weeks, by means of mass communication media and in any other manner deemed fit by the Director-General. If necessary, pay for the cost of the operation therefore, and remunerate persons performing there at;
- Consult with authorities and persons concerned in a road safety system in order to coordinate and activate the combating of traffic collisions;
- Enquire into any matter falling within the objects of the Act;
- Perform any other task which falls within the objects of the Act;
- Produce or acquire publicity material, including films, for dissemination by himself or any other person;
- Finance research in connection with road safety;
- Disseminate information in connection with road safety by means of the press, the radio and television;
- Obtain the services of advertising institutions for the promotion of road safety;
- Assist local authorities which do not have the necessary staff therefore, in the laying out of grounds for the training of learner motor vehicle drivers;
- Assist in providing training facilities for motor vehicle drivers in cases where such facilities are not provided by some authority;
- Give guidance to associations or bodies of persons working towards the promotion of road safety;
- With the approval of the Minister, take any other steps that may be necessary to achieve the object of this Act.

In terms of the National Road Traffic Act, Act 93 of 1996, the following functions must be executed by any traffic officer designated by the Minister:

- Inspection of drivers licenses;
- Inspection of vehicle roadworthiness;
- Inspection of Vehicle Testing Stations and Examiners of Vehicles for compliance
- Inspection of Driving License Testing Centre's and Examiners of Driving Licenses for compliance;
- Inspection of road users' compliance with the rules of the road;
- Inspection of transportation of hazardous goods;
- Inspection of freight vehicles for overloading and

- Conducting of traffic training at the Traffic Training College.

The department is further mandated by the National Land Transport Transition Act, which focuses on traffic management and road safety as far as public transport is concerned.

PUBLIC SERVICE ACT, 1994 is an Act that regulates and guides the functioning of National, Provincial office bearers in the public service of the Republic of South Africa. The Act looks at issues relating to:

- Administration of the public service, including the south African management and development institute and the training fund,
- Organisation and staff,
- Appointment, promotion and transfer of staff,
- Termination of service,
- Inefficiency and misconduct and,
- Obligations, rights and privileges of officers and employees.

DPSA REGULATIONS AND DIRECTIVES, which plays a role in how the department should be Administered and Managed, include the follow:

- Public Service Amendment Act of 2007
- Manual on Promotion of Access to Information Act
- Various Public Service Regulations
- State Information Technology Agency (SITA) Act
- Public Administration Management Bill
- Intergovernmental Relations Act 13 of 2005
- Protected Disclosures Act - Act No 26 of 2000
- Public Finance Management Act - Act 1 of 1999
- Public Service Laws Amendment Act No 47 of 1997
- Public Service Laws Second Amendment Act No 93 of 1997
- White Paper on Affirmative Action in the Public Service
- White Paper on Human Resource Management in the Public Service
- Draft White Paper on a New Employment Policy for the Public Service
- Transforming Public Service Delivery White Paper
- Public Service Training and Education White Paper

4.2.2 Provincial legislative mandate

In terms of the Gauteng Public Passenger Road Transport Act, 2001, the following functions must be executed by any officer designated by the MEC:

- Inspection of public passenger transport vehicles for valid operating licenses issued by the Gauteng Operating License Board
- Inspections of public passenger transport vehicles for compliance with conditions of the valid operating license
- Transport law enforcement in areas declared by the MEC

The Gauteng White Paper on Transport Policy of 1997 provides several Road Safety Policy objectives including the following:

- Holistic approach to Road Traffic Management
- Optimal utilization of Road Traffic Management resources
- Provision of adequate safety measures along roads
- Road traffic law enforcement
- Maintain an accident data management system
- Research on Road Safety
- Education and training in Road Safety
- Provide adequate pedestrian and cycle facilities
- Provide for adequate rest and service areas
- Hazardous loads control
- Provincial Traffic Control
- Traffic Training College operation and maintenance
- Overload Control facilities
- Co-operative governance, consultation and participation

4.3 Policy Mandates

As the Gauteng Provincial Safety Strategy has been contextualized against a number of national and provincial strategies and frameworks.

4.3.1 National Policy Imperatives & Priorities

National Crime Prevention Strategy

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.

The strategy is based on the view that we need to build a new society, rather than simply normalise something which was never normal. The magnitude of the challenge should not be under-estimated. It requires commitment, clarity of vision and leadership from within all national government institutions as well as provincial and local government. It also requires participation by civil society.

This NCPS is based on a fundamentally new approach by government. In particular, it requires the development of wider responsibility for crime prevention and a shift in emphasis from reactive "crime control"; which deploys most resources towards responding after crimes have already been committed, towards proactive "crime prevention" aimed at preventing crime from occurring at all.

The National Crime Prevention Strategy thus represents a turning point in the battle against crime. This strategy is a truly South African product, which is rooted in the reality of our society.

For it to fully succeed it requires the support of all South Africans who no longer wish to be victims or to live in fear.

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 deters job creation.

Strategic Agenda for Transport

Road traffic injuries are the number one cause of death for people worldwide. Nearly 1.3 million people are killed on the world's roads each year. A further 50 million people are injured and many remain disabled for life. Developing countries account for almost 90% of these deaths and injuries. The financial burden that this places on hospitals and the health care systems in developing countries currently exceeds 100 billion US Dollars.

The economic and social consequences of increasing global road deaths will affect the sustainable development of countries and hinder progress towards the Millennium Development Goals. In recognition of this, the UN General Assembly proclaimed the UN Decade of Action for Road Safety 2011-2020 in a land mark resolution co-sponsored by 100 countries.

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.

4.3.2 Gauteng Policy Imperatives & Priorities

Gauteng Growth and Development Strategy

Gauteng symbolises many of South Africa's achievements of its first two decades of democratic governance. The province has experienced a considerable change in its economic outlook, a dramatic stabilization of its socio-political conditions and a remarkable diversification of its people and opportunities. Consequently, considerably brighter prospects are facing the province.

In our first decade of democracy, the GPG has registered significant achievements with regard to socio-economic transformation, political stability, establishing a functioning state infrastructure, and growing the provincial economy. The foundation for these achievements has been the significant number of policies and legislative frameworks that the GPG has developed and adopted over the past 10 years to ensure the deepening of democracy and socio-economic transformation.

The Gauteng Growth and Development Strategy (GGDS) seeks 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.

4.4 Relevant court rulings

Not applicable.

4.5 Planned policy initiatives

Not applicable.

5. Situational analysis

Through its strategic planning process, the department assessed its Organisational and performance environment by conducting a SWOT and PESTLE analysis.

The SWOT analysis took note of the department's internal environment by focusing on its strengths and weaknesses and the external environment by focusing on the opportunities and threats.

In addition the PESTLE analysis considered the external operating environment by analysing the political, social, economic, technological, legal and ecological/environmental factors impacting the performance of the organisation.

5.1 Performance environment

Political
<ul style="list-style-type: none">• Emerging political parties,• Increase in service delivery protest,• Violent and unlawful protest,• Illegal labour unrest• Disruption of programmes• Political intolerance• New political mandates• E-tolling• Unfunded mandates due to emerging issues• Emerging policies i.e. NDP

Economical
<ul style="list-style-type: none"> • Unregulated businesses, • Cable theft, • Attacks against foreign national, • business robberies • Unemployment • Taxi violence • Escalation in petrol price • Corruption and embezzlement of funds; • Top slicing, which in leads to the risks of not meeting the targets; • Recession leading to budget cuts and ultimately certain mandates are compromised • Volunteers, enforced stipends
Social
<ul style="list-style-type: none"> • Substance abuse with emphasis on Nyaope, • Child headed families, • Gender based violence, • Migration of crime from one area to the other • Hate crimes • Increasing demand on the police • Xenophobia • Service delivery Protest • The spike in substance abuse • Lack of safety in schools • Domestic violence • Proliferation of liquor outlets
Technological
<ul style="list-style-type: none"> • Manufacturing of drugs, • Cyber-crime, • Pornography, • Dating on social media • Human traffic, • Hacking of the system commercial crimes, • Increase social networks/media • Demand of E Governments
Legal
<ul style="list-style-type: none"> • Learner transport to be legalise, • Formalising CFS, • The increase in litigation or lawsuits • Secrecy Bill • SANRAL Act, and its implications for the department • AARTO • Public Administration amendment bill • Lack of SLAs/MOUs with relevant roleplayers • Civilian Secretariat for police act gives the Department powers to effectively monitor

- White paper on single policing, emerging trend that will increase scope of work

Ecological / Environment
<ul style="list-style-type: none"> • Road fatalities, • Migration leading to homelessness • Road infrastructure • Mushrooming of informal settlement • Global warming • Rain and high temperature affects road environment • Pollution • Road spillage • Hijacked old buildings

5.2 Organizational environment

SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ Clear political and Legislative mandates, regulations and policies, ▪ Active stakeholder support and partnerships, ▪ Ability to mobilise communities, ▪ Awareness and use of various communication channels and media and social media, ▪ Young willing, vibrant and innovative Work Force. ▪ Effective and efficient program (Ekhaya Lethemba), Patroller movement and Youth Camps, Scholar Patrol. ▪ The Traffic college provides in-house training and produces competent officers; ▪ The Civilian oversight Act assist the Department to regulate the policing environment; ▪ A pool of trained volunteers, ▪ Systems in place to determine service delivery, ▪ Strengthening of risk management ▪ Verification of evidence(M&E) 	<ul style="list-style-type: none"> ▪ Overspending/under spending, ▪ Fraud and corruption in the department, ▪ Disruptive and unfunded programmes, ▪ Lack of impact assessments (monitoring and evaluation), ▪ Working in silos ▪ The population growth do not match the capacity and resources of the Traffic management Unit; ▪ Financial Management (Under expenditure) ▪ Timeous payment of service providers ▪ Ineffective internal controls ▪ High turnover of staff ▪ Poor asset management ▪ Lack of understanding of the oversight model
Opportunities	Threats
<ul style="list-style-type: none"> • Partnership with stakeholders, • Technological advancement • Willing volunteers 	<ul style="list-style-type: none"> • Emerging political parties, • increase in service delivery protest, • violent and unlawful protest,

<ul style="list-style-type: none"> • Improvement in revenue collections • SANRAL programme • Cooperative role-players • Public Private Partnership • Implementation of Civilian Secretariat Act & IPID Act • Partnership with Universities • Review of sectors may lead to revitalising programmes of action • Delegation to MEC of criminal justice co-ordination • Expansion of the mandate 	<ul style="list-style-type: none"> • illegal labour unrest • Substance abuse, • Xenophobia • Child headed families, • Gender based violence, • Migration of crime from one area to the other, • Hate crimes, • Sustainability of the patrollers programme • Negative perception on voluntarism • litigation on public transport /impounded • Migration influx • Unemployment • Increase in cyber crimes • Misplaced expectation from stakeholders/community
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5.3 Description of the strategic planning process

The development of the Gauteng Safety Strategy 2015 to 2020 was a culmination of several processes including:

- Literature review of both domestic and international literature relating to safety issues
- Analysis of the National Crime Prevention Strategy
- Analysis of the White Paper on Crime
- Holding of a Crime Indaba
- Conducting of a Policing Needs and Priorities exercise
- Analysis of implementation of the previous provincial safety strategy as well as the road safety strategy

The literature review focussed on reviewing the most recent articles, press statements, strategies and policy documents in relation to safety issues. The information emanating from the gleaning of these literature sources was then used to inform the crafting of this strategy. Relevant information was analyzed, synthesized and integrated into the strategy.

The Gauteng Department of Community Safety (DCS) conducted an analysis of both the National Crime Prevention Strategy and the White Paper on Crime. The purpose of the analysis was to ascertain the extent to which the province has progressed in the implementation of the objectives of these two important documents. A secondary purpose was to identify areas that remained pertinent and relevant and which had not been adequately addressed until now.

A Crime Indaba involving all players in the safety environment was also held under the leadership of the DCS. The purpose of the Indaba was to achieve consensus on key aspects of the safety agenda for the province and to take resolutions aimed at reducing crime levels over the next few years.

An extensive participative process aimed at identifying policing needs and priorities for the province was also finalised. The process was loosely based on an action research methodology aimed at soliciting from people on the ground what they thought policing needs were and also what actions should be prioritised to address these needs

Various consultation sessions with safety experts also took place. In addition, consultations were also held with local government in line with the Gauteng City Region approach. This was done through consultation and incorporation of local government safety strategies and respective Integrated Development Plans.

The strategy also draws on and builds on the previous strategy. Some elements of the previous strategy were not successfully implemented and therefore warranted inclusion into the new strategy, since these elements are still considered to be very relevant to the creation of a safe province.

6. Strategic outcome oriented goals of the department

Strategic Outcome Oriented Goal 2	More effective and efficient policing
Goal Statement	To enhance police performance
Strategic Outcome Oriented Goal 2	Community involvement in policing
Goal Statement	To enhance police performance
Strategic Outcome Oriented Goal 2	Community involvement in policing
Goal Statement	Deepening Meaningful Community Participation
Strategic Outcome Oriented Goal 3	Reduction in the levels of social crimes
Goal Statement	Enhancing Social Crime Prevention
Strategic Outcome Oriented Goal 4	Higher levels of integrity and lower levels of corruption within the LEAs
Goal Statement	Fostering Integrity
Strategic Outcome Oriented Goal 5	Better co-ordination of crime prevention initiatives as well as multi agency collaboration

Goal Statement	Initiating and Sustaining Sound and Supportive Institutional Arrangements
Strategic Outcome Oriented Goal 6	Reduction of road fatalities
Goal Statement	Creating a Safer Road Environment
Strategic Outcome Oriented Goal 7	Reduction of road fatalities
Goal Statement	Promoting Pedestrian Safety
Strategic Outcome Oriented Goal 8	Reduction of road fatalities
Goal Statement	Intensifying Traffic Law Enforcement

PART B: STRATEGIC OBJECTIVES

7. Programme 1: Administration

Programme description

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.

The Administration 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 MEC and the HOD to enable them better to exercise their powers and perform their duties and functions in keeping with the constitutional and legislative mandate of the Department.

Strategic Objective 1.1	Development and monitoring of organizational plans
Objective Statement	To provide a range of strategic organizational transformation and business improvement process to the department
Baseline	1 Strategic plan, 1 Annual Performance Plan
Strategic Objective 1.2	Managing stakeholder relations
Objective Statement	To provide effective and efficient inter-governmental relations management support to the department

Baseline	4 Quarterly reports
Strategic Objective 1.3	Detection and management of possible risks
Objective Statement	To provide integrated risk management support to the department
Baseline	2 Strategic and Operational risk plans
Strategic Objective 1.4	Finance Management
Objective Statement	To effectively and efficiently manage the finances of the department and to report accordingly
Baseline	1 Budget allocation, 4 Quarterly monitoring reports
Strategic Objective 1.5	Staff recruitment and training
Objective Statement	To recruit develop and retain appropriate and sufficiently skilled staff
Baseline	1 Recruitment plan, 12 Monthly implementation reports, 4 Quarterly training reports
Strategic Objective 1.6	Record/ File management
Objective Statement	To provide safety, security record keeping and facility management for the department
Baseline	24 Quarterly reports
Strategic Objective 1.7	IT support management
Objective Statement	To provide cost effective integrated IT management service to the department
Baseline	12 Policy framework, Operational plan monitoring reports
Strategic Objective 1.8	Compliance and Litigation management

Objective Statement	To provide general legal advisory and litigation services as well as specific policy related services to the department
Baseline	12 Monthly reports
Strategic Objective 1.9	Security Management
Objective Statement	To provide security services
Baseline	1 Threat assessment report, security vetting report

PROGRAMME 2: CIVILIAN SECRETARIAT

Programme description

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.

Strategic Objective 2.1	Research relevant to crime and policing matters
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Objective Statement	To conduct accurate, reliable and relevant qualitative and quantitative research
Baseline	5 Research reports
Strategic Objective 2.2	Improve police performance
Objective Statement	To monitor and evaluate police performance
Baseline	1200 Dockets audited, 45 Station visits, 2 quarterly review sessions
Strategic Objective 2.3	Improved police conduct
Objective Statement	To facilitate the improvement of police conduct
Baseline	1 quarterly report, (IPID investigations)
Strategic Objective 2.4	Improved co-ordination amongst LEAs
Objective Statement	To strengthen multi-agency collaboration
Baseline	2 GIPPS,
Strategic Objective 2.4	Victim empowerment
Objective Statement	To accept and temporarily house and to support victims
Baseline	127 VECs monitored , 50 Green Doors monitored
Strategic Objective 2.5	Increasing access to victims of crime from vulnerable groups, e.g. Children, Women and People with disabilities
Objective Statement	To provide volunteer based victim support services at police station level throughout the province
Baseline	127 VECs monitored

Strategic Objective 2.6	Improvement of community participation in policing
Objective Statement	To monitor the performance and functionality of Community Police Forums
Baseline	141 police stations
Strategic Objective 2.7	Increased safety amongst youth
Objective Statement	To promote youth safety
Baseline	141 Youth desks monitored
Strategic Objective 2.8	Increased school/ learner safety
Objective Statement	To promote school / learner safety
Baseline	250 school searches, 500 schools capacitated
Strategic Objective 2.9	Increased safety amongst vulnerable groups (VAWAC)
Objective Statement	To prevent violence against women and children
Baseline	400 Safety sessions held, 743 programmes activities implemented on VAWAC
Strategic Objective 2.10	Community mobilisation
Objective Statement	To increase awareness through outreach programmes
Baseline	85 Outreach programmes
Strategic Objective 2.11	Increased safety awareness
Objective Statement	To increase awareness through internal communication
Baseline	80

Strategic Objective 2.12	Improved media coverage (Reputation Management)
Objective Statement	To increase media coverage of departmental programme and projects
Baseline	200
Strategic Objective 2.13	Increase safety awareness
Objective Statement	To increase awareness through marketing
Baseline	63 marketing campaigns

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme description

The main aim of the programme is to promote road safety and to contribute towards the reduction of the number of road crashes and resultant fatalities. The programme also takes responsibility for the enhancement of road-user knowledge, skills and attitude as well as road traffic incident management. It is also the responsibility of the programme to provide training to traffic officers from other law enforcement agencies in the province, inclusive of the provision of basic traffic training to newly-appointed traffic learners. The Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) is implemented and/or administered by the Department through this programme and in conjunction with the Road Traffic Management Corporation (RTMC).

Strategic Objective 2.14	Reducing road fatalities
Objective Statement	Creating a safer road environment
Baseline	16 Hazardous locations inspected
Strategic Objective 2.15	Reducing road fatalities
Objective Statement	Improving Pedestrian Safety
Baseline	602 pedestrian operations conducted, 494 road awareness programmes conducted, 2 271 schools involved in road safety education

Strategic Objective 2.16	Reducing road fatalities
Objective Statement	Strengthening Traffic Law Enforcement
Baseline	4 421 Speed operations, 921 drunken driving, 4 785 reckless and negligent driving operations conducted,

7.3 Risk Management

No.	Risk	Causes Identified	Mitigating Action Plans	Responsible Unit
1	Inability to respond to disaster	Lack of Business Continuity Plan	Approval of the Business Continuity Plan	Corporate Support Services
			Implementation of the Business Continuity Plan	
2	Increase in number of road fatalities	Un-roadworthy vehicles operating on public roads	Implementation of Law enforcement interventions	Traffic Management
		Pedestrian jay walking	Review and Approval of the Road Safety Strategy	
		Unlicensed drivers	Monthly reports on the Road Safety Strategy	
		Non-compliance with traffic rules and regulations	Establishment of Road Safety Steering Committee	
3	Fraud	Weak Internal Control across Departmental operations	On-going training and awareness sessions on anti-fraud and corruption for all level of employees	Office of the HOD
		Poor Ethical Conduct	Fraud Risk Assessment should be conducted annually	
			Quarterly reporting on fraud and corruption	
			Quarterly reporting to performance Mancom and Treasury	

			Timeous and prompt disciplinary action (consequence management)	
4	Inaccurate performance information reporting	Inadequate verification of the reliability, validity and accuracy of performance information (inadequate monitoring and evaluation)	Full implementation of the Standard Operating Procedures on verification Proper establishment and capacitation of the Monitoring and Evaluation team	Office of the HOD
5	Reputational risk	Poor service delivery	Implementation and assessment of the service Delivery Charter Alignment of Performance Agreement(PA) to the Service Delivery Charter	All Units
		Ineffective management of complaints against police	Implementation of a comprehensive complaints management procedures	
		Conduct of officials in dealing with communities and stakeholders	Conduct awareness sessions on Batho Pele Principles	
		Ill-disciplined volunteers/community structures	Implementation of Consequence Management structures	
		Poor community police relations	Induction sessions for volunteers	
			Volunteer Management Plan	
			Monthly meeting with SAPA and Boards on Community Police Relations	
			Establishment of Patrollers and Youth desk	
			Raising awareness through road shows	
			Training of Community Police Forums (CPF's) and Patrollers	

			Engage Station and South African Police Service (SAPS) Management to garner support for CPF's and Patrollers	
6	Late payment of suppliers	Incorrect information on invoices	Engagement and communication with service providers	Office of the Chief Financial Officer
		Lack of implementation of Standard Operating Procedures (SOP's)	Full implementation of Standard Operating Procedures	
		Lack of updating of the vendor details	Training on Supply Chain Management	
		Inadequate Human Resource capacity	Recruitment of adequately skilled officials	
		High level of accruals	Payment schedule to be finalised with G-Fleet.	
		Poorly developed demand plans	Approval of the Accruals Payment Plan	
		Internal delays in the processing of invoices	Monitoring of the Accruals Payment Plan	
		Ineffective budget management	Institute Cost Containment measures (rationalisation of Fleet)	
			Monthly and quarterly review of the Demand Management Plan	
			Implementation of Consequence Management	
			Implementation of the skills Gap Audit recommendations	
			Continuous monthly MANCOM meetings	
	Monthly circulation of reconciled BAS and SAP figures.			

7	Unproductive Human Resources (HR) environment	Unstable Recruitment and environment	Proper implementation and monitoring of human resource policies and strategies	Corporate Support Services
		High vacancy rate	Adherence to the DPSA Vacancy Rate Benchmark of 10%	
		Inadequate training and development	Implementation of performance contracts and Personal Development Plans (PDPs)	
		Weak Labour Relations	Continuous participation in the Labour Forum.	

PART C: LINKS TO OTHER PLANS

8. Links to the long-term infrastructure and other capital plans

The Department of Community Safety does not have any long-term infrastructure or capital plans.

9. Conditional grants

This is not applicable to the Department of Community Safety.

10. Public entities

This section is not applicable to the Department of Community Safety.

11. Public-private partnerships

This section is not applicable to the Department of Community Safety.

Annexure E: Technical indicator descriptions

PLANNING PERFORMANCE MONITORING AND EVALUATION

Indicator title	An updated strategic plan
Short definition	Consolidate inputs from various units within the prescribed time
Purpose/importance	Improved business planning and regulatory compliance

Source/collection of data	Internal records (strategic plan sessions
Method calculation of	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Improved business planning and regulatory compliance
Indicator responsibility	Programme Manager

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

Indicator title	Annual Performance Plan implementation and monitored
Short definition	To monitor the departmental performance against the approved APP
Purpose/importance	To oversee the departmental performance against the approved APP
Source/collection of data	Monthly reports and quarterly reports
Method of	Simple count

calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative/ Cumulative
Reporting cycle	Monthly/ Quarterly
New indicator	Old
Desired performance	Improved performance
Indicator responsibility	Programme Manager

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

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

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

Indicator title	Job Creation reports consolidated and submitted
Short definition	
Purpose/importance	To monitor the departmental contribution towards job creation within the GPG
Source/collection of data	Updated Job Creation template
Method calculation of	Cumulative
Data limitations	Incomplete data and validity
Type of indicator	Output

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

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

INTER-GOVERNMENTAL RELATIONS

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

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

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

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

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

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

RISK MANAGEMENT

Indicator title	Strategic risk register compiled
Short definition	Keep track of what is contained in the risk register
Purpose/importance	This supports the improvement of corporate governance practices
Source/collection of data	Internal records
Method calculation of	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually

New indicator	No
Desired performance	Risk register supports the improvement of corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Operational risk register compiled
Short definition	Approval of risk profiles and audit plans
Purpose/importance	Risk profiles supports the improvement of corporate governance practices
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Risk profiles and audit plan supports the improvement of corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Implementation of the strategic and operational risk register monitored
Short definition	Follow up the internal controls of risk mitigation
Purpose/importance	This supports the improvement of corporate governance practices
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Monthly
New indicator	No
Desired performance	Monitoring of strategic and operational risk supports the improvement of corporate governance practices
Indicator responsibility	Programme manager

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

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

Desired performance	Improvement of corporate governance practices
Indicator responsibility	Programme manager

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

Indicator title	Integrity strategy implemented and monitored through ethics and anti-corruption awareness sessions
Short definition	To promote integrity within the organisation
Purpose/importance	This supports the improvement of corporate governance practices
Source/collection of data	Quarterly reports
Method calculation of	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The improvement of corporate governance practices

Indicator responsibility	Programme manager
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FINANCIAL MANAGEMENT

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

Indicator title	Timeous collection of revenue as per the PFMA and relevant prescripts
Short definition	Reporting on financial forecast
Purpose/importance	To ensure that there is reporting on financial reporting as per the requirements
Source/collection of data	All managers
Method calculation of	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No

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

SUPPLY CHAIN MANAGEMENT

Indicator title	Procurement plans compiled
Short definition	Develop and compile procurement plans
Purpose/importance	To ensure that procurement plans are developed
Source/collection of data	Internal records
Method calculation of	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Procurement plans implemented and monitored as planned

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

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

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

Indicator title	Inventory management plan monitored and implemented
Short definition	Manage and monitor stock
Purpose/importance	To minimise stock loss is a business best practice

Source/collection of data	Internal records
Method calculation of	Simple calculation
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To minimise stock loss is a business best practice
Indicator responsibility	Programme Manager

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

Indicator title	Disposal strategy implemented and monitored
Short definition	To implement and monitor departmental disposal of assets strategy
Purpose/importance	To dispose of damaged assets
Source/collection of data	Internal records
Method calculation of	Simple calculation

calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To minimise asset disposal
Indicator responsibility	Programme Manager

CORPORATE SERVICES

HUMAN RESOURCE MANAGEMENT

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

Indicator title	Human resource plan implemented and monitored
Short definition	Implementation and monitoring of HR plan
Purpose/importance	To fully utilise the HR plan developed
Source/collection of data	Internal records

Five Year Strategic Plan: 2015-2020

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

Indicator title	Vacancy levels managed at 10% of the approved staff establishment
Short definition	To fill all vacancies within internally defined timeframes
Purpose/importance	Ensure that the department is properly capacitated.
Source/collection of data	Monthly and quarterly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Percentage
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Ensuring that organisational structure is reviewed, aligned and approved annually as per regulatory framework
Indicator responsibility	Programme Manager

Indicator title	Training implemented and monitored as per the skills plan
Short definition	Implement training plan and align it to Departmental skills plan
Purpose/importance	Implementing training plan to Departmental needs to improve efficiency
Source/collection of data	Internal records
Method of calculation	Simple count

Five Year Strategic Plan: 2015-2020

calculation	
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Ensuring that the training plan is fully implemented according to Departmental needs
Indicator responsibility	Programme Manager

Indicator title	Implementation of the retention strategy
Short definition	Determine ways to retain staff
Purpose/importance	Ensuring that the retention strategy is reviewed and aligned to EE standards and skills plan.
Source/collection of data	Internal records
Method calculation of	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	Ensuring that good people are retained.
Indicator responsibility	Programme Manager

Indicator title	Employment equity plan implemented and monitored
Short definition	Implement and monitor Employment equity plan
Purpose/importance	To fully implement employment equity plan developed
Source/collection of data	Internal records
Method calculation of	Simple count

Data limitations	None
Type of indicator	Equity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To ensure full implementation and monitoring of employment equity plan as regulated
Indicator responsibility	Programme Manager

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

AUXILIARY SERVICES

Indicator title	Functioning of the OHS Committee monitored
Short definition	OHS Committee functions monitored
Purpose/importance	To ensure monitor compliance with health and safety legislation
Source/collection of data	Internal staff
Method calculation of	Survey
Data limitations	None

Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	100% compliance
Indicator responsibility	Programme officer

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

Indicator title	Records management in accordance with the Archives Act, PAIA and operational requirements
Short definition	Proper record management systems maintained as per the regulations
Purpose/importance	Ensure that there is standardised way of managing records
Source/collection of data	Internal staff
Method of calculation	Survey
Data limitations	None

Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% compliance to managing records according to file plan
indicator responsibility	Programme officer

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

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

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

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

INFORMATION TECHNOLOGY

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

Five Year Strategic Plan: 2015-2020

New Indicator	Yes
Desired performance	Adherence to IT governance framework
Indicator responsibility	Programme officer

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

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

Indicator responsibility	Programme officer
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Indicator title	Knowledge management strategy approved
Short definition	Develop Knowledge management strategy
Purpose/importance	To coordinate information management strategies
Source/collection of data	Internal staff
Method of calculation	Survey
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To ensure coordination of integrated information management systems
Indicator responsibility	Programme officer

LEGAL SERVICES

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

Desired performance	Legal opinions provided will identify gaps towards service improvements
Indicator responsibility	Programme manager

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

Indicator title	90% of Litigation management services requested, finalised within specified timeframes
Short definition	Provide litigation management services
Purpose/importance	Litigation management service provided will identify gaps towards service improvements
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly

New Indicator	No
Desired performance	Litigation management service provided will identify gaps towards service improvements
Indicator responsibility	Programme manager

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

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

New indicator	Yes
Desired performance	To provide services on legislative compliance
Indicator responsibility	Programme manager

SECURITY SERVICES

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

Indicator title	Security vetting conducted
Short definition	Conduct security vetting
Purpose/importance	Ensure adherence to Information Act
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes

Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

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

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

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

PROGRAMME 2: CIVILIAN SECRETARIAT

POLICY AND RESEARCH

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

Indicator title	Policing needs and priorities reviewed
Short definition	Review policing needs and priorities
Purpose/importance	To determine policing needs and priorities at municipal level
Source/collection of data	Questionnaire from communities and Municipalities
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To determine policing needs and priorities at municipal level towards more effective information
Indicator responsibility	Program Manager

POLICE PERFORMANCE MONITORING AND EVALUATION

Indicator title	Number of police stations monitored and evaluated in line with existing policing strategies, policies and instructions (G-COPS, Detective 10 Point Plan and Sector Policing)
Short definition	Police stations monitored and evaluated/ assessed as legislated
Purpose/importance	To promote police performance improvement at station level towards improved effectiveness and efficiency of police
Source/collection of data	The Department shall conduct announced and unannounced visits to police stations across the province with a view to obtaining first hand information and data on the delivery of policing services at station level
Method of calculation	Simple count
Data limitations	Resistance to police oversight might lead to inadequate information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly

Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly monitoring and reporting on police budget
Indicator responsibility	Programme Manager

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

Indicator title	Compliance of Metro Police Departments with regulations for municipal police service, 1999, assessed through quarterly review sessions
Short definition	Metro police regulatory compliance are monitored
Purpose/importance	To monitor metro police regulatory compliance towards more effective visible policing
Source/collection of data	SAPS
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output

New indicator	No
Desired performance	Improved service delivery by the SAPS at station level has a potential to build public confidence in the criminal justice system and address incidents of vigilantism.
Indicator responsibility	Programme Manager

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

Indicator title	Police budget monitored and reported on
Short definition	The indicator seeks to improve the utilization of the police budget
Purpose/importance	The new Civilian Secretariat for Police Service Act, Act 2 of 2011, charges the Provincial Secretariat with the responsibility of monitoring the utilization of allocated budget by SAPS
Source/collection of data	SAPS leadership
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Regulatory compliance will lead to more effective visible policing
Indicator responsibility	Program Manager

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

Indicator title	SAPS implementation of recommendations made by IPID monitored
Short definition	Recommendations made by IPID monitored
Purpose/importance	To monitor recommendations made by IPID as legislated
Source/collection of data	The Department shall request and obtain records from the police service on the implementation of recommendations made by Directorate (IPID)
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	When implementation of recommendations from the Directorate (IPID) to the police service is monitored independently, it will promote accountability of proper police conduct
Indicator responsibility	Programme Manager

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

Indicator title	Complaints management within SAPS monitored and quarterly reports produced
Short definition	Investigating all the SAPS complaints reported
Purpose/importance	To get a clear picture of all complaints reported
Source/collection of data	SAPS records

Method calculation of	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	To increase the effectiveness of SAPS
Indicator responsibility	Program Manager

SOCIAL CRIME PREVENTION

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

Indicator title	Number of victim empowerment centres compliant with minimum norms and standards
Short definition	Victim empowerment centres compliant with minimum norms and standards
Purpose/importance	To ensure compliance of VEC's to minimum norms and standards
Source/collection of	Station based VEC files as collated by the regional coordinators

data	
Method calculation of	Simple count
Data limitations	Due to high turnover of volunteers the status of each station changes on regular basis
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Increasing compliance of VEC's to minimum norms and standards
Indicator responsibility	Provincial Coordinator: VEC

Indicator title	Number of community based safe houses (green doors) established, according to minimum norms and standards
Short definition	Green doors (safe houses) compliant to minimum norms and standards
Purpose/importance	To ensure compliance of green doors (safe houses) compliant to minimum norms and standards
Source/collection of data	Programme service records
Method calculation of	Simple count
Data limitations	Due to high turnover of volunteers the status of each Green Door station changes on regular basis
Type of indicator	Output
Calculation type	Non-cumulative
Monthly	Quarterly
New indicator	Yes
Desired performance	Increasing compliance of green doors (safe houses) to minimum norms and standards
Indicator responsibility	Provincial Coordinator: VEC

Indicator title	Number of domestic violence and sexual assault related docket audits analysed
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Short definition	Number of docket audits on domestic violence and sexual offences conducted
Purpose/importance	To audit dockets on domestic violence and sexual offences
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	To determine developmental areas within the Criminal Justice Sector (CJS) and review complex cases towards improving skills level in the CJS sector.
Indicator responsibility	Program Manager

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

COMMUNITY POLICE RELATIONS

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

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

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

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

performance	
indicator responsibility	Program Manager

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

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

Indicator responsibility	Program Manager
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SAFETY PROMOTION

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

Indicator title	Number of learners participating in correctional service programme
Short definition	Learners participating in correctional service programme
Purpose/importance	To reduce increase in the number of learners being criminals
Source/collection of data	Programme service records
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Reduction in the number of learners being criminals
Indicator responsibility	Program Manager

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

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

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

Indicator title	Number of Men as Safety Promoters (MASP) groups monitored
Short definition	Men as Safety Promoter groups composed of community members are trained to address women and child abuse problems in their area by providing information and assistance to victims and by promoting a positive image of men in communities
Purpose/importance	Indicates how many have been established in the province towards the department's goal of having them in every station area
Source/collection of data	Establishment records
Method calculation of	The number of establishments are added together
Data limitations	Quantitative – does not indicate impact of the group
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly

New Indicator	No
Desired performance	To remain at the planned number as they are budgeted for
Indicator responsibility	Program Manager

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

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

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

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

Indicator responsibility	Program Manager
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PUBLIC EDUCATION AND INFORMATION

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

Indicator title	Number of people reached through awareness campaigns
Short definition	People reached out through awareness programmes, sector campaigns, internal campaigns and marketing campaigns
Purpose/importance	To reach out to many people through programmes and campaigns towards an improved crime perception.
Source/collection of data	Internal records
Method calculation of	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Improved crime perception
Indicator responsibility	Programme manager

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

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

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

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

PROGRAMME 3: TRAFFIC MANAGEMENT

Indicator title	Percentage reduction in the number of road accidents fatalities
Short definition	Reduction in the number of road fatalities
Purpose/importance	To reduce road fatalities
Source/collection of data	<ul style="list-style-type: none"> • South African Police Service • Department of Health (Medico Legal) • Road Traffic Management Corporation • Centralised Accident Capturing Unit • Observation methods
Method of calculation	A comparative analysis report by the central accident capturing unit and traffic statistics between the baseline determined and the actual output of recorded fatalities
Data limitations	The accuracy of recorded accident information due to the nature of the accident
Type of indicator	Adequacy indicator

Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Ensure reduction in road fatalities in the Province
Indicator responsibility	Programme Manager

indicator title	Number of road traffic hazardous locations inspected
Short definition	Road safety inspections are conducted to identify and treat hazardous locations through a multi-discipline approach.
Purpose/importance	To minimise hazardous locations that contributes to road traffic crushes.
Source/collection of data	<ul style="list-style-type: none"> • South African Police Service • Department of Health (Medico Legal) • Road Traffic Management Corporation • Centralised Accident Capturing Unit • Observation methods
Method of calculation	Non-cumulative
Data limitations	There is usually an error rate when dealing with statistical information.
Type of indicator	Output
Calculation type	The data collected shall be verified and analysed by the Traffic Statistic Unit manually which will then be followed by physical monitoring of the identified locations.
Reporting cycle	Quarterly
New indicator	No
Desired performance	To create hazardous free road environment
Indicator responsibility	Programme Manager

Indicator title	Number of moving violation operations conducted
Short definition	Road safety inspections are conducted to identify and treat hazardous locations through a multi-discipline approach.
Purpose/importance	To minimise hazardous locations that contributes to road traffic crushes.
Source/collection of data	Number of operations conducted and recorded by regional offices, reported and consolidated by Head Office

Method calculation of	Non-cumulative
Data limitations	There is usually an error rate when dealing with statistical information.
Type of indicator	Output
Calculation type	The data collected shall be verified and analysed by the Traffic Statistic Unit manually which will then be followed by physical monitoring of the identified locations.
Reporting cycle	Quarterly
New indicator	No
Desired performance	To create a safe road environment
Indicator responsibility	Programme Manager

Indicator title	Number of pedestrian operations conducted on identified hazardous locations
Short definition	Pedestrian operations are conducted to remove pedestrians from freeways and to address jaywalking including drunken walking.
Purpose/importance	To reduce pedestrian fatalities
Source/collection of data	Number of operations conducted and recorded by regional offices, reported and consolidated by Head Office
Method calculation of	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To conduct pedestrian operations thereby promoting a reduction in pedestrian fatalities
Indicator responsibility	Programme Manager

Indicator title	Crime prevention measures/intervention/operations supported
Short definition	These are crime prevention and combating operations
Purpose/importance	To contribute towards the reduction of trio crimes (business and house robbery and truck hijackings)

Source/collection of data	Information will be collected from the SAPS
Method of calculation	SAPS data gathering tool will be utilised to calculate the data.
Data limitations	It is possible for errors to occur when working with statistical information, therefore this may lead to the limitations in data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To create a safe and secure environment
Indicator responsibility	Programme Manager

INSPECTORATE – COMPLIANCE

Indicator title	Number of compliance audits conducted at DLTCs and VTSS
Short definition	Compliance audits conducted at DLTCs and VTSS
Purpose/importance	Ensure compliance in respect of DLTCs and VTSS
Source/collection of data	Internal records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

Indicator title	Number of inspections conducted at DLTCs and VTSS for compliance
Short definition	Monitor the implementation of audit findings and recommendations at DLTCs and VTSS

Purpose/importance	Ensure that audit findings and recommendations are implemented
Source/collection of data	Internal records
Method calculation of	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved corporate governance practices
Indicator responsibility	Programme manager

PUBLIC TRANSPORT

Indicator title	Number of public passenger transport and freight operations conducted
Short definition	Public transport inspections aimed at ensuring adherence to Transport Legislation
Purpose/importance	To ensure adherence to public transport and freight legislation by Operators
Source/collection of data	<ul style="list-style-type: none"> • Road Traffic Management Corporation • Centralised Accident Capturing Unit • Provincial and Municipal Regulatory Entities • Gauteng Department of Education
Method calculation of	Non-cumulative
Data limitations	There is usually an error rate when dealing with statistical information.
Type of indicator	Output
Calculation type	To conduct public transport inspections with the aim of improving public passenger and freight transport safety.
Reporting cycle	Quarterly
New indicator	No
Desired performance	These operations are conducted to ensure compliance with applicable legislation
Indicator responsibility	Programme Manager

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

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

Indicator title	Number of reckless and negligent driving operations conducted
Short definition	Reckless and negligent driving operations conducted
Purpose/importance	To conduct reckless and negligent driving operations thereby reducing the number of reckless and negligent driving offences in the Province
Source/collection of data	Number of operations conducted and recorded by regional offices, reported and consolidated by Head Office
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To increase the number of reckless and negligent driving operations thereby reducing the number of reckless and negligent driving offences in the Province
Indicator responsibility	Programme Manager

Indicator title	Number of hours weighbridges operated
Short definition	Operating times for weighbridges
Purpose/importance	To ensure a reduction in the number of overloaded freight vehicles in province
Source/collection of data	Information pertinent to overloading will be collected from the Traffic Control Centres as a record of vehicles screened and inspected can be found at the TCC
Method of calculation	Data will be calculated electronically using weighbridge module software.
Data limitations	It is possible for errors to occur when working with statistical information, therefore this may lead to the limitations in data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Improved weighing and screening of freight vehicles to ensure a reduction in overloading
Indicator	Programme manager

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

Indicator title	Number of roadside vehicles check point operations
Short definition	These are operations which deal primarily with vehicle and driver fitness
Purpose/importance	Operations dealing with vehicle and driver fitness are important in that they screen the vehicle and drivers for fitness and unfit drivers and vehicles have been found to significantly contribute towards road accidents and crashes.
Source/collection of data	<ul style="list-style-type: none"> • Road Traffic Management Corporation • Centralised Accident Capturing Unit • Observation methods
Method of calculation	Data will be collected from enforcement officers manually and verified before being sent to head office for capturing and storage.
Data limitations	It is possible for errors to occur when working with statistical information, therefore this may lead to the limitations in data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New Indicator	No
Desired performance	Through these law enforcement operations the department wishes to reduce the number of unroadworthy vehicles and unfit drivers on provincial roads as they contribute to accidents and fatal crashes.
Indicator responsibility	Programme Manager

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

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

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To conduct courses on examiners of drivers licenses in support of skills development and training.
Indicator responsibility	Programme Manager

Indicator title	Number of examiners of vehicles courses presented
Short definition	Courses for examiners for vehicles offered
Purpose/importance	To conduct courses for examiners for vehicles in compliance with training and Skills Development Act.
Source/collection of data	Programme service records
Method calculation of	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	To conduct courses on examiners of drivers licenses in support of skills development and training.
Indicator responsibility	Programme Manager

Indicator title	Number of examiners of vehicles trained
Short definition	Examiners of vehicles trained
Purpose/importance	To conduct courses for examiners for vehicles in compliance with training and Skills Development Act.
Source/collection of data	Programme service records
Method calculation of	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To conduct courses on examiners of vehicles in support of training and development
Indicator responsibility	Programme Manager

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

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

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To conduct traffic officer training in support of competence development
Indicator responsibility	Programme Manager

Indicator title	Number of road safety awareness interventions campaigns conducted
Short definition	Road safety awareness campaigns conducted
Purpose/importance	To conduct road safety awareness campaigns, thereby ensuring improved levels of road safety in the province.
Source/collection of data	<ul style="list-style-type: none"> • Road Traffic Management Corporation • Centralised Accident Capturing Unit • Traffic Statistics Unit • Observation methods • Government Departments • Civil Society
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved road user behaviour and attitude.
Indicator responsibility	Programme Manager

Indicator title	Number of schools involved in road safety education programme
Short definition	Road safety education programme conducted in schools
Purpose/importance	Road safety education programmes conducted to improve road safety awareness levels at schools
Source/collection of data	<ul style="list-style-type: none"> • Road Traffic Management Corporation • Centralised Accident Capturing Unit • Traffic Statistics Unit • Observation methods • Government Departments • Civil Society

Method calculation	of	Number of schools per region
Data limitations		Denied access to schools, road safety education programme not part of the curriculum
Type of indicator		Number of presentations conducted
Calculation type		Output
Reporting cycle		Cumulative
New indicator		Quarterly
Desired performance		Improved road user behaviour and attitude.
Indicator responsibility		Programme Manager