

**QUARTERLY PERFORMANCE REPORT 23/24: 3RD QUARTER**  
**GAUTENG DEPARTMENT OF COMMUNITY SAFETY**

Institution	Frequency	Programme	Indicator	Annual Target	Target Q3	Actual Output Q3
Community Safety	Quarterly	Programme 1: Administration	Number of reports on the implementation of the Integrity Management Plan	4 Quarterly reports on implementation of the Integrity Management Plan	1 Quarterly report on implementation of the Integrity Management Plan	1 Quarterly report on implementation of the Integrity Management Plan
			Number of monitoring reports on implementation of Risk Management Strategy	4 Quarterly monitoring reports on implementation of Risk management strategy	1 Quarterly monitoring report on implementation of Risk management strategy	1 Quarterly monitoring report on implementation of Risk management strategy
			Year to date reporting on finances in accordance with Section 40(1) (b) and (c) of the PFMA	3 Interim financial statements	1 Interim financial statement	1 Interim financial statement
			Percentage of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days	100% of invoices paid within 30 days
			Number of Reports on budget, expenditure and revenue in accordance with Section 40(4) (c) of the PFMA	12 reports on budget, expenditure and revenue in accordance with Section 40(4) (c) of the PFMA.	3 Monthly reports on budget, expenditure and revenue	3 Monthly reports on budget, expenditure and revenue
			Percentage procurement spend on women	40% Percentage procurement spend on women	40% Percentage procurement spend on women	62% Percentage procurement spend on women
			Percentage procurement spend on youth	15% Percentage procurement spend on youth	15% Percentage procurement spend on youth	15% Percentage procurement spend on youth
			Percentage procurement spend on PWD	7% Percentage procurement spend on PWD	7% Percentage procurement spend on PWD	0% Percentage procurement spend on PWD

			Percentage representation of women at SMS level on filled positions in the staff establishment	50% representation of women, at SMS level on filled positions in the staff establishment	50% representation of women, at SMS level on filled positions in the staff establishment	55.2% representation of women at SMS level on filled positions in the staff establishment
			Percentage representation of PWDs (people with disabilities) on filled positions in the staff establishment.	5% representation of PWDs on filled positions in the staff establishment	5% representation of PWDs on filled positions in the staff establishment	2.6% representation of PWDs on filled positions in the staff establishment.
			Number of Crime Prevention Wardens appointed	6 000 Crime Prevention Wardens appointed	Not Applicable	296 Crime Prevention Wardens appointed
Community Safety	Quarterly	Programme 2: Provincial Secretariat for Police Service	Number of research reports on policing and safety	7 Research reports on policing and safety	1 Research report on policing and safety	1 Research report on policing and safety
			Knowledge Management System Developed	Knowledge management system developed	Development of share point based knowledge management system	Development of share point-based knowledge management system
			Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4 Quarterly reports compiled on the implementation of IPID recommendations per year	1 Quarterly monitoring report compiled on implementation of IPID recommendations by SAPS	1 Quarterly monitoring report compiled on implementation of IPID recommendations by SAPS
			Number of reports compiled on the management of service delivery complaints received against SAPS per year	4 Quarterly reports compiled on the management of service delivery complaints received against SAPS per year	1 Quarterly report compiled on the management of service delivery complaints received against SAPS	1 Quarterly report compiled on the management of service delivery complaints received against SAPS
			Number of reports compiled on police stations monitored based on the NMT per year	4 Quarterly reports compiled on police stations monitored based on the NMT per year	1 Quarterly report compiled on police stations monitored based on the NMT	1 Quarterly report compiled on police stations monitored based on the NMT

Number of reports compiled on the functioning of PICC based on set standards	3 reports compiled on the functioning of PICC based on set standards	1 report compiled on the functioning of PICC based on set standards	1 report compiled on the functioning of PICC based on set standards
Number of crime dockets analysed	1 800 Crime Dockets analysed	450 Crime Dockets analysed	450 Crime Dockets analysed
Number of courts watching briefs monitored	10 court watching briefs monitored	3 court watching briefs monitored	3 court watching briefs monitored
Number of GBVF cases tracked within the criminal justice system	1200 GBVF cases tracked within the criminal justice	300 GBVF cases tracked within the criminal justice	305 GBVF cases tracked within the criminal justice
Number of Victim Friendly Rooms in Police precincts assessed	144 Victim Friendly Rooms in Police precinct assessed	36 Victim Friendly Rooms in Police precinct assessed	36 Victim Friendly Rooms in Police precinct assessed
Number of reports on the functionality of PROVJOINTS (Provincial joint operational and intelligence structure)	3 reports on the functionality of PROVJOINTS (Provincial joint operational and intelligence structure)	1 report on the functionality of PROVJOINTS (Provincial joint operational and intelligence structure)	1 report on the functionality of PROVJOINTS (Provincial joint operational and intelligence structure)
Number of social crime prevention programmes implemented per year	570 social crime prevention programmes implemented per year	142 social crime prevention programmes implemented	151 social crime prevention programmes implemented
Number of school safety interventions conducted	480 school safety interventions conducted	120 school safety Interventions conducted	135 school safety Interventions conducted
Number of interventions conducted in institutions of higher learning	10 interventions conducted in institutions of higher learning	2 interventions conducted in institutions of higher learning	2 interventions were conducted in institutions of higher learning
Number of reports on GBVF victims receiving support	6000 GBVF Victims received support	3000 GBVF Victims received support	4284 GBVF Victims received support
Number of Green doors rolled out	38 Green doors rolled out	10 Green doors rolled out	10 Green doors rolled out

			Number of interventions conducted to support Provincial GBVF structures	24 interventions conducted to support provincial GBVF structures	6 interventions conducted to support provincial GBVF structures	6 interventions conducted to support provincial GBVF structures
			Number of analysis reports compiled on implementation of GSP on GBVF	4 analysis reports compiled on implementation of GSP on GBVF	1 analysis report compiled on implementation of GSP on GBVF	1 analysis report compiled on implementation of GSP on GBVF
			Number of Community Police Forums (CPFs) assessed on functionality per year	144 Community Police Forums (CPFs) assessed on functionality per year	36 Community Police Forums (CPFs) assessed on functionality	36 Community Police Forums (CPFs) assessed on functionality
			Number of Community Safety Forums (CSFs) assessed on functionality per year	11 Community Safety Forums (CSFs) assessed on functionality per year	7 Community Safety Forums (CSFs) assessed on functionality	4 Community Safety Forums (CSFs) assessed on functionality
			Number of Community Patroller teams assessed in line with existing standards	110 Community Patroller teams assessed in line with existing standards	28 Community Patroller teams assessed in line with existing standards	34 Community Patroller teams assessed in line with existing standards
<b>Community Safety</b>	<b>Quarterly</b>	<b>Programme 3: Traffic Management</b>	Number of public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	6 912 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	2 074 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance	2074 public passengers' transport (including taxis) law enforcement operations conducted targeting driver and vehicle fitness, operating license and route compliance
			Number of law enforcement operations targeting learner transport conducted	622 law enforcement operations targeting learner transport conducted	124 law enforcement operations targeting learner transport conducted	130 law enforcement operations targeting learner transport conducted
			Number of vehicles weighed	217 800 vehicles weighed	54 450 vehicles weighed	75 825 vehicles weighed

Number of Road Safety awareness interventions conducted	644 Road Safety awareness interventions conducted	173 Road Safety awareness interventions conducted	184 Road Safety awareness interventions conducted
Number of schools involved in road safety education programme	634 schools involved in road safety education programme	180 schools involved in road safety education programme	175 schools involved in road safety education programme
Number of Road Safety Pedestrian education programs conducted	272 Road Safety Pedestrian education programs conducted	68 Road Safety Pedestrian education programs conducted	70 Road Safety Pedestrian education programs conducted
Number of Road Safety Driver Education programs conducted	272 Road Safety Driver Education programs conducted	68 Road Safety Driver Education programs conducted	70 road safety driver education programs conducted
Number of compliance inspections conducted	190 compliance inspections conducted	48 compliance inspections conducted	48 compliance inspections conducted
Number of Crime prevention operations conducted supporting other LEAs	4 658 crime prevention operations conducted supporting other LEAs	1 398 crime prevention operations conducted supporting other LEAs	1 398 crime prevention operations conducted supporting other LEAs
Number of Officials trained as drone Operators	90 Officials trained as drone Operators	Not Applicable	11
Number of patrol vehicles procured	257 patrol vehicles procured	122 patrol vehicles procured	60 Patrol vehicles procured
Number of reports compiled on motor vehicles monitored through e-Toll gantries	4 reports compiled on motor vehicles monitored through e-Toll gantries	1 report compiled on motor vehicles monitored through e-Toll gantries	1 report compiled on motor vehicles monitored through e-Toll gantries

		Number of Crime prevention operations conducted by Crime Prevention Wardens	95 304 crime prevention operations conducted by Crime Prevention Wardens	23826 crime prevention operations conducted by Crime Prevention Wardens	26395 crime prevention operations conducted by Crime Prevention Wardens
		Number of reckless and negligent driving operations conducted	9542 reckless and negligent driving operations conducted	2890 reckless and negligent driving operations conducted	2890 reckless and negligent driving operations conducted
		Number of speed operations conducted	16686 Speed operations conducted	5022 speed operations conducted	5022 speed operations conducted
		Number of drunken driving operations conducted	2246 drunken driving operations conducted	674 drunken driving operations conducted	674 drunken driving operations conducted
		Number of pedestrian operations conducted	2938 pedestrian operations conducted	883 pedestrian operations conducted	883 pedestrian operations conducted
		Number of vehicles stopped and checked	1290 600 vehicles stopped and checked	322650 vehicles stopped and checked	324 529 vehicles stopped and checked

**Performance Information Submitted by: Ms Nontsikelelo Sisulu (HOD)**