



community safety,  
security & liaison  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA



# Annual Performance Plan 2018/19



Specific

Measurable

Achievable

Realistic

Timeframe

**Date of Tabling: 30 April 2018**

*“Together let's fight crime and road carnage”*

## **MEC FOREWORD**

The Department of Community Safety, Security and Liaison (DCSSL) has made significant progress in improving the safety of the communities in the Province through implementing its programmes. When comparing the reported crime for the Province of the first nine (9) months (April to December) of the financial year 2017/2018 with the first nine (9) months of the financial year 2016/2017, the 17 priority crimes indicate a downward trend. Though there has been a downward trend with regard to priority crimes, the Province has registered an increase in contact crime.

In order to ensure an integrated approach in the fight against crime and reduction of road carnages and fatalities, the Department managed to strengthen collaborations with the Criminal Justice and Security Cluster Departments and municipalities through quarterly engagements.

In strengthening the relationship between the community and the police, the Department ensured community engagements through various programmes aimed at encouraging members of the community to play an active role in the fight against crime and to strengthen the relationship between the SAPS and community. The Department continued to play its oversight role over the performance of the police function by monitoring the performance of the Police and given the necessary guidance.

The increase on road carnages and crashes during the 2017/2018 financial year is noted with great concern, consequently, the Department is in the process of implementing the Flexi-shift for Traffic Officers which will ensure their visibility on a regular basis, since most accidents occur when they are not on the road.

The Department held the first Parade of the Leaner Traffic Officers at the Mpumalanga Traffic Training College and this will assist in increasing the number of Law Enforcement Officers in our roads. The enrolling of traffic officers' cadets will ensure that there is consistency in the implementation of the traffic enforcement code in our country.

In addressing the concern of mushrooming taverns and non-compliant liquor traders in the Province, the Department in collaboration with the South African Police Service, Mpumalanga Economic Regulator, the Municipalities and other stakeholders conducted workshops to raise awareness on the importance of complying with applicable prescripts, to encourage responsible trading, and to raise awareness on the social ills related to alcohol abuse and its related impact to crime and road carnages and fatalities.

The inhuman and brutal murder of people living with albinism is condoned. The immediate success by the police to arrest the suspects is commended. In raising awareness on this plaque, the Department will conduct izimbizo in the various communities and with Stakeholders' such as Traditional Leaders, Organised Traditional Healers, Faith Based Organisation, Civil Society and other Stakeholders.

The Province is faced with the challenge of smuggling of vehicles and goods and in order to address this, a Border Task Team comprising of various stakeholders was setup. Measures will also be taken in strengthening of security at the various Ports of Entry and along the borderline.

The Department in conjunction with the CJS cluster departments will continue to be committed to ensure effective law enforcement, crime prevention, successful arrests and prosecution of cases so that the constitutional rights of the citizens of the Province as enshrined in the Constitution of the Republic of South Africa is fully enjoyed.



**Hon. PS Ngomane (MPL)**  
**MEC: Community Safety, Security and Liaison**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department for Community Safety, Security and Liaison under the guidance of Honourable PS Ngomane: MEC for Community Safety, Security and Liaison.
- Was prepared in line with the Strategic Plan of the Department for Community Safety, Security and Liaison
- Accurately reflects the performance targets which the Department for Community Safety, Security and Liaison will endeavour to achieve given the resource made available in the budget for 2018/19

MC Mhlongo  
Acting Senior Manager: Planning and Programme Management

Signature:  \_\_\_\_\_

Sefala SA  
Acting Chief Financial Officer

Signature:  \_\_\_\_\_

W Mthombothi  
Accounting Officer

Signature:  \_\_\_\_\_

PS Ngomane, MPL  
Executive Authority

Signature:  \_\_\_\_\_

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### ABBREVIATIONS AND ACRONYMS

<b>AARTO</b>	Administration and Adjudication of Road Traffic Offences
<b>ANC</b>	African National Congress
<b>CJS</b>	Criminal Justice System
<b>CPF</b>	Community Police Forum
<b>CSFs</b>	Community Safety Forum
<b>DG</b>	Director General
<b>DPSA</b>	Department Of Public Service and Administration
<b>DCSSL</b>	Department of Community Safety, Security and Liaison
<b>DLTCs</b>	Drivers Learning and Testing Centres
<b>EE</b>	Employment Equity
<b>EEA</b>	Employment Equity Act
<b>ENatis</b>	Electronic National Administration Traffic Information System
<b>EPWP</b>	Expanded Public Works Programme
<b>EXCO</b>	Executive Council Committee
<b>GBH</b>	Gross Bodily Harm
<b>HDAPs</b>	Historically disadvantage peoples
<b>HOD</b>	Head Of Department
<b>IDPs</b>	Integrated Development Plans
<b>IPID</b>	Independent Police Investigative Directorate
<b>JCPS</b>	Justice, Crime Prevention And Security Cluster
<b>JMF</b>	Joint Management Forum
<b>LM</b>	Local Municipality
<b>MAM</b>	Multi Agency Mechanism
<b>MDGs</b>	Millennium Development Goal



<b>MEC</b>	Member of Executive Council
<b>MIBs</b>	Manufacture, Importers and Builders
<b>MISS</b>	Minimum Information Security Standards
<b>MSP</b>	Municipal Safety Plan
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>MUNIMEC</b>	Municipalities and Members of Executive Council
<b>NDP</b>	National Development Plan:2030
<b>PA</b>	Performance Agreement
<b>PMC</b>	Provincial Management Committee
<b>PMDS</b>	Performance Management and Development System
<b>POA</b>	Programme of Action
<b>RA</b>	Registering Authority
<b>RM</b>	Records Management
<b>RTQS</b>	Road Traffic Quality System
<b>SANDF</b>	South African National Defence Force
<b>SAPS</b>	South African Police Service
<b>SARS</b>	South African Revenue Services
<b>Stats SA</b>	Statistics South Africa
<b>SDG's</b>	Sustainable Development Goals
<b>TSM</b>	Tourism Safety Monitors
<b>UN</b>	United Nations
<b>VTS's</b>	Vehicle Testing Stations
<b>WSP</b>	Workplace Skills Plan
<b>NMT</b>	National Monitoring Tool
<b>DVA</b>	Domestic Violence Act

## **PART A: STRATEGIC OVERVIEW**

### **Vision of the Department**

A safe, secure, crime and road crash free Mpumalanga Province.

### **Mission Statement**

To improve community and road safety through traffic management, mass mobilization, oversee the performance of the police and provision of security services.

### **1. Updated Situational Analysis**

The United Nations (UN) as part of the build-up of the Millennium Development Goals (MDGs) adopted 17 Sustainable Development Goals (SDGs). In contributing to the country's achievement of the SDG's, the Department will be contributing to the following goals:

#### **•Goal 1**

End poverty in all its forms everywhere and **Goal 8**: Promote sustainable, inclusive and sustainable economic growth, full and productive employment and decent work for all by implementing the Tourism Safety Monitors (TSMs) project and support learners in the learnership and experiential programme.

#### **•Goal 3**

Ensure health lives and promote well-being for all at all ages through implementing transport regulation programmes to reduce road crashes and fatalities. This will also contribute to the realization of the intension of the Decade of Action for Road Safety.

#### **•Goal 5**

Achieve gender equality and empower all women and girls by ensuring bias towards women in the recruitment process and skills development opportunities where possible.

#### **• Goal 16**

Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels by implementing civilian oversight and transport regulation programmes.

In developing the 2018/19 APP the Department will continue to derive its mandate from amongst the following policy statements: Medium Term Strategic Priorities, 12 National Outcomes, Provincial Priorities, New Growth Path, State of the Nation (SONA) and State of the Province Addresses (SOPA) and Policy directives by the Executive Authority, the Sustainable Development Goals (SDGs), Decade of Action on Road Safety, the National Development Plan: Vision 2030-Our future let's make it work, Makgotla resolutions. The Department will continue

to lead Outcome 3: All people in South Africa are and feel safe. This will be realized by working with the various members of the Criminal Justice Cluster in line with the tenant of cooperative governance as embodied in the Constitution of the Republic of South Africa. The department will also further contribute to the realization of the following outcomes:

- **Outcome 1: Improve the quality of teaching and learning**

In responding to this outcome, the Department will implement School Safety programmes in various schools across the Province. Learners will be exposed to prison environments and they will be afforded an opportunity to interact with inmates in an effort of preventing them not to participate in criminal activities.

- **Outcome 4: Decent employment through inclusive growth**

In responding to this outcome, The Department will implement the Tourism Safety Monitors project. The Department will recruit and deploy TSMs in tourist attraction points in the Province. This outcome will also enable the Department to respond to the Sustainable Development Goals (SDGs). **Goal 1:** End poverty in all its forms everywhere and **Goal 8:** Promote sustainable, inclusive and sustainable economic growth, full and productive employment and decent work for all. This outcome is also linked to the Mpumalanga New Growth Path which also pays attention to job creation to enhance economic development.

- **Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all**

The Department will implement rural safety initiatives and conduct educational awareness with regards to Rural Safety in all rural areas across the province in order to combat criminal activities.

- **Outcome 9: A responsive, accountable, effective and efficient local government system**

The Department will ensure the functionality of Community Safety Forums in all municipalities and monitor the implementation of the developed Municipal Safety Plans thereof. This will be done in order to ensure an integrated planning between the Department and municipalities in the fight against crime. The Department will participate in IDPs of municipalities and indicate all its interventions to fight crime in municipal spaces.

- **Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship**

The Department will strengthen its financial and human resources capacity for effective service delivery. However financial constraints can limit the Department in achieving its set objectives.

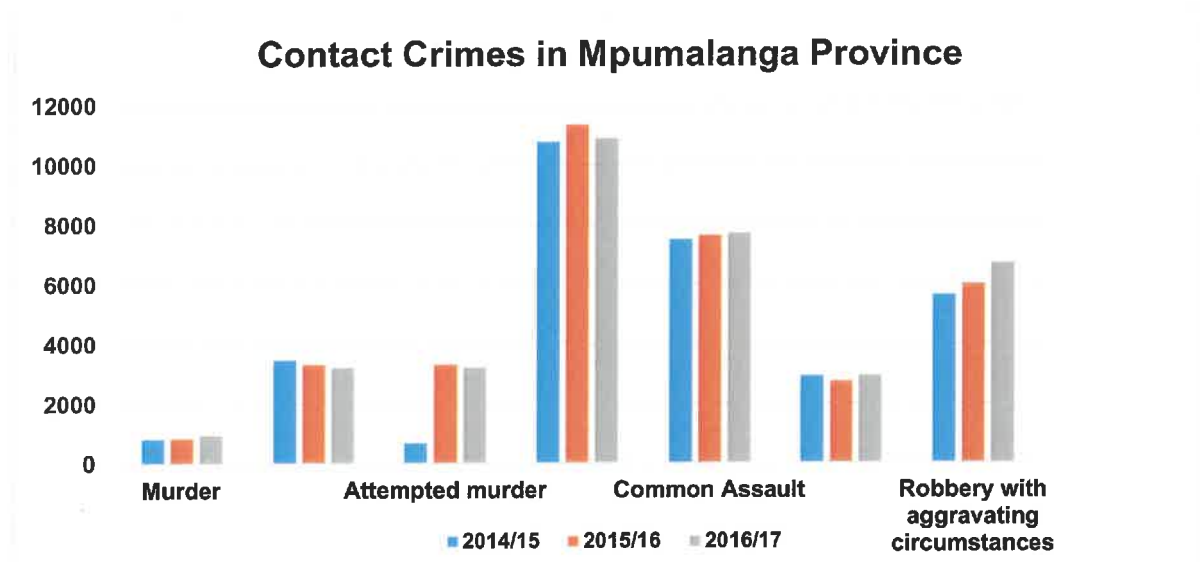
## **1. Performance delivery environment**

The Department is still continuing with its tireless efforts of supporting Community Policing Structures and Community Safety Forums, this is done with the realization that it is not the police alone who can arrest criminal activities but collective efforts from all role players. The Department in 2018/19 financial year will continue to work

with all various stakeholders from the JCPS cluster in order to realize the NDP which seeks to achieve a crime free South Africa. The Department will continue to provide support to Community Policing Structures in a form of workshops, reviving structures and financing structures where necessary and assess the functionality of the structures thereof. The Department will also continue with facilitating the establishment of Community Safety forums in order to promote integrated planning between the Department and municipalities because criminal activities occur at municipal spaces, it is very crucial to work with municipalities to realize a safe Mpumalanga Province. The Department will continue to participate in IDPs of municipalities and indicate all its interventions to fight crime in municipal spaces.

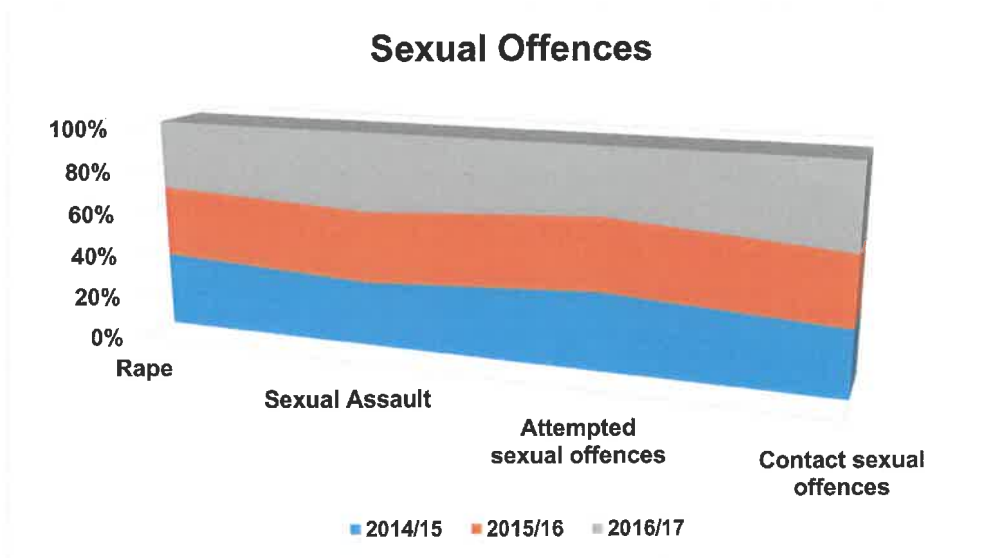
In 2018/19 Financial year the Department will continue to implement its Civilian Secretariat for Police Act in a form of monitoring police stations on policy compliance, best performing police stations will be encouraged by awards in the MEC's excellence awards ceremony that takes place on an annual basis. The Department will compile recommendations to be implemented by the Police Stations that were found to be non-compliant, and it will monitor the implementation of those recommendations thereof. In 2018/19 Financial year the Department will conduct audits on the implementation of Domestic Violence Act to assess if all police stations across the Province comply with DVAs legislations.

The Department in 2018/19 financial year will prioritize service delivery complaints against SAPS. Service delivery complaints against SAPS has been identified as a key service that the Department will be improving in 2018-2021 Service Delivery Improvement cycle. Quarterly and Annual reports on progress made in resolving service delivery complaints against SAPS will be compiled and submitted to the HOD's office, Premiers office and DPSA until the end of the cycle.



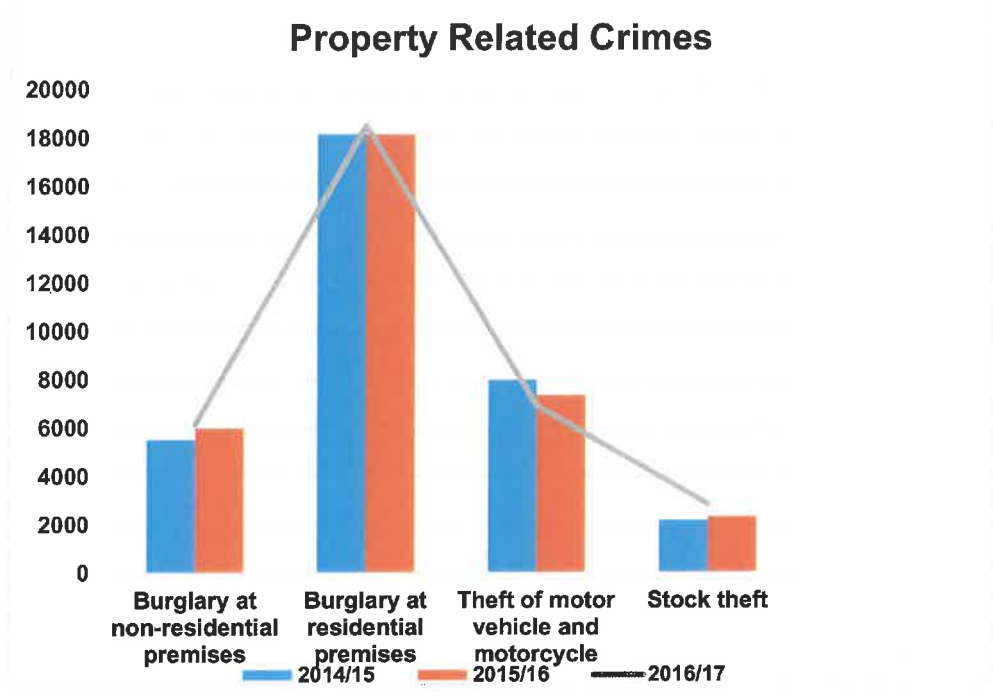
**Figure 1: Contact Crimes in Mpumalanga Province from 2014/15 to 2016/17 Financial Year**

Crime has a negative impact to society at large, if people don't feel safe they are deprived the opportunity to discharge duties to the best of their abilities and to unleash their full potential. This impacts negatively on their social well-being and the economy of the country. The increase in murder, attempted murder, common assault, common robbery, and robbery with aggravating circumstances in Mpumalanga Province is a serious concern for the Department. The Department will implement contact crime prevention to ensure that this challenge is addressed.



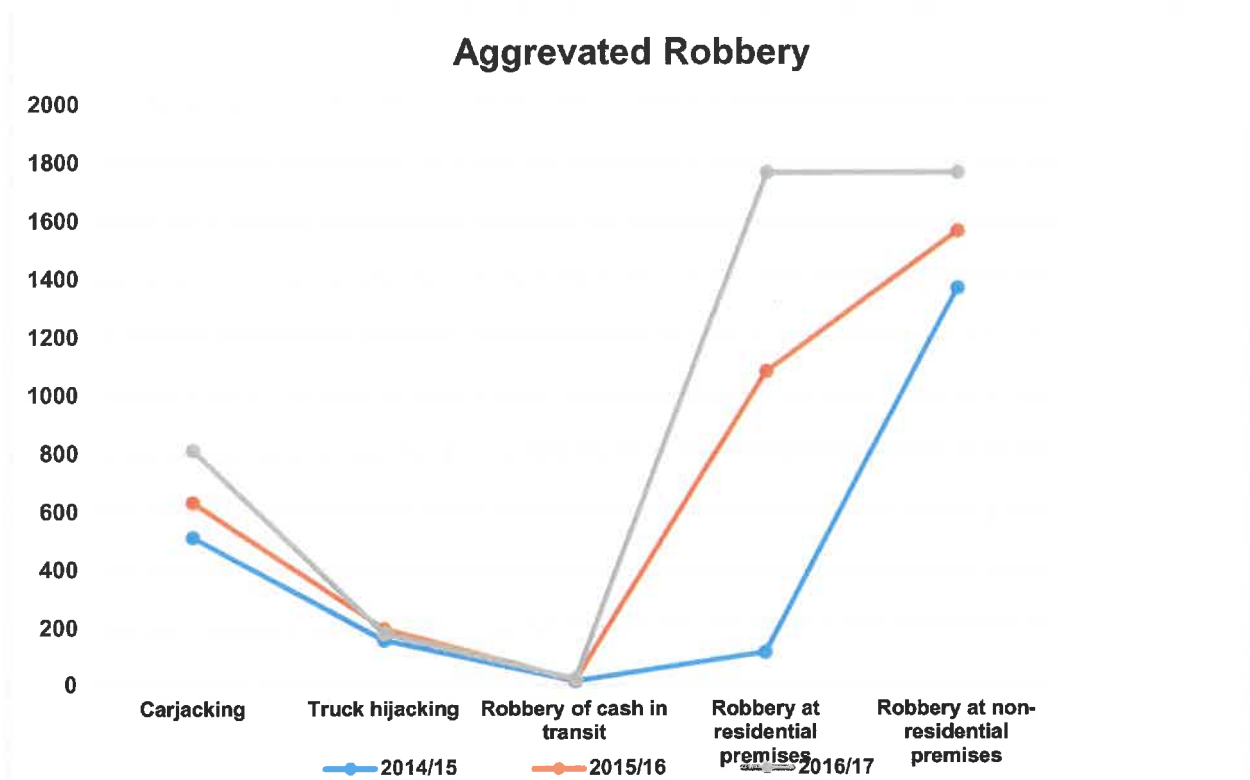
**Figure 2: Sexual Offences in Mpumalanga Province from 2014/15 to 2016/17 Financial Year**

The Department has noted a slight decrease in the number of sexual offences and assault with the intent to inflict grievous bodily harm in the entire Province from 2015/16 to 2016/17.



**Figure 3: Property Related Crimes in Mpumalanga Province from 2014/15 to 2016/17 Financial Year**

The crime statistics released in September 2017 shows that the number of property related crimes are increasing, this is a serious concern for the Department and it have a negative impact in all residents of the Province because they lose faith in investing to property. The Department will ensure that communities are supported to ensure that the National and Provincial Crime Prevention strategies are implemented to realise the goal of communities playing an active role in owning crime prevention initiatives as envisaged in the National Development Plan.



**Figure 4: Aggravated robberies in Mpumalanga Province from 2014/15 to 2016/17 Financial Year**

Aggravated robberies has shown an increase in the statistics released in 2016/17, and this is a serious challenge for the Department. The Department will continue to work with the SAPS and other key stakeholders in the JCPS Cluster to ensure that this kind of criminal activities are resolved. Interventions such as roadblocks will be conducted across the Province in order to arrest those that are found with suspicious valuables in their possessions.

To arrest the above mentioned crimes the Department will continue to work with various stakeholders from the Justice, Crime Prevention and Security Cluster because the fight against crime requires collective efforts from all spheres of government. The Department will continue to mobilize communities to be active role players in the fight against crime, because crime occur at a local sphere. Awareness programmes such as educational awareness campaigns will be conducted in identified high crime spots within the Province. The MEC as a political head of Department will hold Community Outreach Programmes commonly known as Izimbizo where all stakeholders from the Justice, Crime Prevention and Security Cluster will be invited in an effort of interacting with identified communities in order to curb criminal activities. The Department will continue to monitor compliance of police stations to improve the effectiveness and efficiency of the South African Police Service.

The Department in this financial year will conduct audits in all the Police Stations in the Province on their implementation of the Domestic Violence Act. This is to ensure that the Civilian Secretariat for Police Service will

have a detailed status on the implementation of the Domestic Violence Act and make informed interventions in ensuring that vulnerable groups are provided with an effective service when they are victims of domestic violence and that they are not continually victimized.

The festive period is one of the busiest time in our roads because road users are either returning back to their homes to be with their loved ones and have to travel back to work again or to travel to the various holiday destinations of our province or in the neighboring countries (*refer to figure.5*).

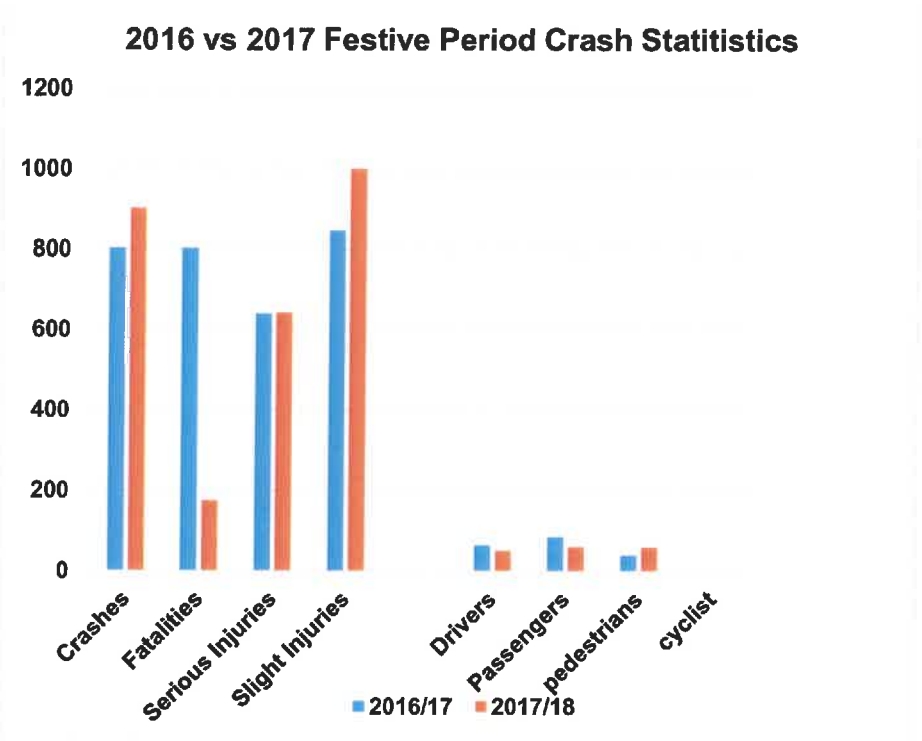
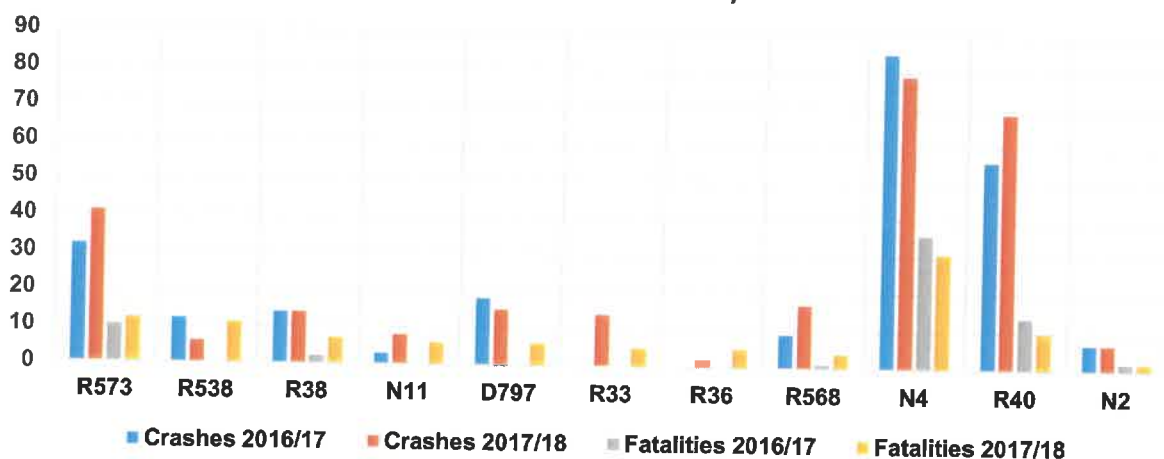


Figure 5: Festive Period Road Crash Statistics from 2016-2017



## Priority Routes crash Statistics Report (2016-2017 Festive Periods)



**Figure 6: Priority Routes Contribution to Road Crash Statistics**

Road crashes and fatalities statistics are worsened by the increase in freight vehicles that are transporting their goods to the ports of Richards Bay, Durban and Maputo and the increase in trade between South Africa and Mozambique. This leads to the Provincial roads contributing immensely to the road crashes and fatalities statistics (*Refer to figure.6*). Although the roads safety and law enforcement initiatives have shown results by decreasing the road fatalities during the 2017 festive period compared to the 2016 period, the Department working in collaboration with SAPS, the SANDF and the local municipalities within which the Department is operating, will not rest until the message that irresponsible road usage is contributing to crashes and fatalities is driven home. The Department through its Transport Regulation programme will continue to strengthen law enforcement in all provincial routes by ensuring that traffic officers are visible on the days and times which have shown to be prone to road crashes and fatalities. The Department will also continue with road safety initiatives to ensure that road accidents are curbed.

### 1.1 Organizational Environment

The Department continues to derive its mandate from Chapter 11 of the Constitution and section 208 stipulates that, 'a civilian secretariat for police service must be established by national legislation to function under the direction of the cabinet member of executive responsible for policing'. To give effect to this provision of the Constitution, the Civilian Secretariat for Police Act, 2011 (Act No 2 of 2011) was enacted on the 1<sup>st</sup> December 2011. The Department has a Head Office, four regional offices and 29 cost centers across the Province.

The human resource plan has been developed to enable the department to achieve the Human Resource needs emanating from the strategic planning session. The directive that all the vacant posts must be abolished on

PERSAL creates the misalignment between the organogram and actual number of posts the Department is supposed to have. The Department has prioritized capacitating officials at operational level as part of its Workplace Skills Plan (WSP) but this does not mean that personnel at a strategic level will not be catered for if there are capacity gaps.

The Department still has to provide operational resources to Driving and Licensing and Testing Centres (DLTCs) that have been taken over by the Department as per the Executive Lekgotla resolution with an intention to bolster the revenue collection as part of the Provincial Revenue Fund. The vacancies in DLTCs will further exert pressure to the constrained revenue management section.

The Department is structured into four programmes as follows:

- Programme 1: Administration
- Programme 2: Civilian Oversight
- Programme 3: Transport Regulation
- Programme 4: Security Management

The Department in the 2017/18 financial year had a vacancy rate of 36% at Senior Management Level (SMS) hence there are officials appointed to act, which leads them to dual responsibilities that impact negatively on service delivery and the wellbeing of the employees. This has an impact on the accountability to decision to be taken on the positions that are vacant as the officials acting on the vacant positions still have to be accountable to the positions that they are still appointed to. To address the unfilled vacancies at SMS level, the department has presented a motivation to fill the vacant posts to the Office of the Director-General (DG) in the Office of the Premier. The vacancies are not only at a strategic level but also at an operational level which exposes the Department to the inadequate segregation of duties and the burn out of the available officials.

Programme structure of the department:

**Programme 1: Administration**

- 1.1 Office of the MEC
- 1.2 Office of the HOD
- 1.3 Financial Management
- 1.4 Corporate Services
- 1.5 Legal Services

## Programme 2: Civilian Oversight

- 2.1 Programme support
- 2.2 Policy and Research
- 2.3 Monitoring and Evaluation
- 2.4 Promotion of Safety
- 2.5 Community Police Relations

## Programme 3: Transport Regulation

- 3.1 Programme support
- 3.2 Safety Engineering
- 3.3 Road Safety Education
- 3.4 Traffic Law Enforcement
- 3.5 Transport Administration & Licensing
- 3.6 Overload Control

## Programme 4: Security Management

- 4.1 Provincial Security Operations.

### 2. Revisions to legislative and other mandates

There have been no significant revisions to the Department of Community Safety security and Liaison legislative mandates.

### 3. Overview of 2018/19 Budget and MTEF estimates

#### 3.1. Expenditure estimates

Table 9.3: Summary of payments and estimates: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	112 561	138 019	114 281	116 235	120 500	127 181	134 611	139 332	150 636
2. Civilian Oversight	42 744	52 108	52 035	57 458	54 243	53 721	60 222	62 690	65 188
3. Transport Regulation	433 818	661 022	568 641	516 772	529 874	538 597	574 660	608 100	642 120
4. Security Management	414 256	394 768	440 280	462 634	474 105	474 622	453 329	468 288	489 248
<b>Total payments and estimates:</b>	<b>1 003 379</b>	<b>1 245 917</b>	<b>1 175 237</b>	<b>1 153 099</b>	<b>1 178 722</b>	<b>1 194 121</b>	<b>1 222 822</b>	<b>1 278 410</b>	<b>1 347 192</b>

## Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>908 071</b>	<b>966 737</b>	<b>1 062 696</b>	<b>1 130 250</b>	<b>1 147 350</b>	<b>1 169 165</b>	<b>1 210 548</b>	<b>1 264 173</b>	<b>1 333 131</b>
Compensation of employees	366 644	398 808	462 455	498 107	493 392	503 777	547 968	585 516	624 094
Goods and services	541 394	567 863	600 230	632 143	653 958	685 388	662 580	678 657	709 037
Interest and rent on land	33	66	11	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 986</b>	<b>2 637</b>	<b>4 524</b>	<b>3 823</b>	<b>3 823</b>	<b>1 866</b>	<b>4 006</b>	<b>3 173</b>	<b>3 346</b>
Provinces and municipalities	82	181	248	200	200	243	212	224	236
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 904	2 456	4 274	3 623	3 623	1 623	3 794	2 949	3 110
<b>Payments for capital assets</b>	<b>92 322</b>	<b>275 842</b>	<b>108 017</b>	<b>19 026</b>	<b>27 549</b>	<b>23 090</b>	<b>8 268</b>	<b>11 064</b>	<b>10 715</b>
Buildings and other fixed structures	58 099	256 395	88 463	10 000	16 452	16 452	-	-	-
Machinery and equipment	34 223	19 447	19 554	9 026	11 097	6 638	8 268	11 064	10 715
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	701	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 003 379</b>	<b>1 245 917</b>	<b>1 175 237</b>	<b>1 153 099</b>	<b>1 178 722</b>	<b>1 194 121</b>	<b>1 222 822</b>	<b>1 278 410</b>	<b>1 347 192</b>

### 3.2 Relating expenditure trends to Strategic Outcome oriented Goals

The department projects to spend R1 222 billion in the 2018/19 financial, which is estimated to grow to R1 278 billion and R1 347 billion in 2019/20 and 2020/21 financial years respectively. The 2018/19 baseline has increased by over R69.7 million compared to the 2017/18 appropriated main budget. The baselines for programme 1 Administration will cater for the compensation of Revenue personnel that were appointed in terms of recommendation from Auditor General to improve Revenue collection.

### 3.3 Transfers

#### 3.3.1 Transfers to local government

Transfers to municipalities by the department were disbanded during the financial year 2005/06, the department started again in 2013/14. This budget and expenditure is for license discs for departmental vehicles.

## PART B: PROGRAMME AND SUBPROGRAMME PLANS

### 4. PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to provide for the overall management and administrative support to the department, in accordance with applicable prescripts. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal Services.

#### 4.1 Strategic objective and Annual Targets for 2018/19-2020/21: Administration

Strategic Objective	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.1 To provide corporate support services to the Department	To attain clean audit by 2020	Unqualified audit opinion report	Qualified audit opinion report	Qualified audit opinion report	Implement systems towards an unqualified audit opinion report	Implement systems towards a clean audit opinion report	Implement systems towards a clean audit opinion report	Implement systems towards a clean audit opinion report

#### 4.2 Programme Performance Indicators and Annual targets 2018/19-2020/21: Administration

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	2018/19	2019/20	2020/21
	2014/15	2015/16	2016/17				
<b>Financial Management</b>							
1.1 Number of Annual Financial Statements produced	1 Annual Financial Statement produced	1 Annual Financial Statement produced	1 Annual Financial Statement produced	1 Annual Financial Statement produced	1 Annual Financial Statement produced	1 Annual Financial Statement produced	1 Annual Financial Statement produced
1.2 Number of Revenue Reports produced	None	12 Revenue Reports produced	12 Revenue Reports produced	12 Revenue Reports produced	12 Revenue Reports produced	12 Revenue Reports produced	12 Revenue Reports produced
1.3 Number of Expenditure Reports produced	None	12 Expenditure Reports produced	12 Expenditure Reports produced	12 Expenditure Reports produced	12 Expenditure Reports produced	12 Expenditure Reports produced	12 Expenditure Reports produced
1.4 Number of budget documents produced	2 budget documents produced	2 budget documents produced	2 budget documents produced	2 budget documents produced	2 budget documents produced	2 budget documents produced	2 budget documents produced
1.5 Number of Annual risk management strategy produced	None	None	None	1 Annual risk management strategy produced	1 Annual risk management strategy produced	1 Annual risk management strategy produced	1 Annual risk management strategy produced
1.6 Number of Annual Departmental risk profile	1 Annual Departmental risk profile	1 Annual Departmental risk profile	1 Annual Departmental risk profile	1 Annual Departmental risk profile	1 Annual Departmental risk profile	1 Annual Departmental risk profile	1 Annual Departmental risk profile

	reports produced	report produced	report produced	report produced	report produced	report produced	report produced	profile report produced
1.7	Number of sites assessed on ICT Network Infrastructure	None	None	None	None	33 Sites assessed on ICT network Infrastructure	ICT Network Infrastructure upgraded	ICT Network Infrastructure upgraded
1.8	Number of procurement plans produced	1 procurement plan produced	1 procurement plan produced	1 procurement plan produced	1 procurement plan produced	1 procurement plan produced	1 procurement plan produced	1 procurement plan produced
1.9	Number of Asset registers verified and updated	1 Assets register verified and updated	1 Assets register verified and updated	1 Assets register verified and updated	1 Assets register verified and updated	1 Asset registers verified and updated	1 Asset registers verified and updated	1 Asset registers verified and updated
1.10	Number of reports on contract management produced	None	4 reports on contract management produced	4 reports on contract management produced	4 reports on contract management produced	4 reports on contract management produced	4 report on contract management produced	4 report on contract management produced
<b>Corporate Services: Planning and Programme Management</b>								
1.11	Number of Departmental quarterly performance reports produced	4 quarterly performance reports produced	4 quarterly performance reports produced	4 quarterly performance reports produced	4 quarterly performance reports produced	4 Departmental quarterly performance reports produced	4 Departmental quarterly performance reports produced	4 Departmental quarterly performance reports produced
1.12	Number of Annual Performance Plans produced	1 Annual Performance Plan Produced	1 Annual Performance Plan Produced	1 Annual Performance Plan Produced	1 Annual Performance Plan Produced	1 Annual Performance Plan Produced	1 Annual Performance Plan Produced	1 Annual Performance Plan Produced
1.13	Number of quarterly performance review sessions conducted	4 quarterly performance review sessions conducted	4 quarterly performance review sessions conducted	4 quarterly performance review sessions conducted	4 quarterly performance review sessions conducted	4 quarterly performance review sessions conducted	4 quarterly performance review sessions conducted	4 quarterly performance review sessions conducted
1.14	Number of Annual reports produced	1 Annual report produced	1 Annual report produced	1 Annual report produced	1 Annual report Produced	1 Annual report Produced	1 Annual report Produced	1 Annual report Produced
<b>Corporate Services: Human Resource Management and Capacity Development</b>								
1.15	Number of reports produced on Human Resource Management and Development programmes implemented	4 reports produced on Human Resource Management and Development programmes implemented	4 reports produced on Human Resource Management and Development programmes implemented	4 reports produced on Human Resource Management and Development programmes implemented	4 reports produced on Human Resource Management and Development programmes implemented	4 reports produced on Human Resource Management and Development programmes implemented	4 reports produced on Human Resource Management and Development programmes implemented	4 reports produced on Human Resource Management and Development programmes implemented

Corporate Services: Special Programmes								
1.16	Number of monitoring reports on compliance to mainstreaming on gender, disability, children, aged and youth produced	4 monitoring reports on compliance to mainstreaming on gender, disability, children, aged and youth produced	4 monitoring reports on compliance to mainstreaming on gender, disability, children, aged and youth produced	4 monitoring reports on compliance to mainstreaming on gender, disability, children, aged and youth produced	4 monitoring reports on compliance to mainstreaming on gender, disability, children, aged and youth produced	4 monitoring reports on compliance to mainstreaming on gender, disability, children, aged and youth produced	4 monitoring reports on compliance to mainstreaming on gender, disability, children, aged and youth produced	4 monitoring reports on compliance to mainstreaming on gender, disability, children, aged and youth produced
Corporate Services: Communication								
1.17	Number of communication programmes implemented	7 Communication programmes implemented	7 Communication programmes implemented	6 Communication programmes implemented	7 Communication programmes implemented	7 Communication programmes implemented	7 Communication programmes implemented	7 Communication programmes implemented
Legal Services								
1.18	Number of reports on legal services rendered	4 reports on legal services rendered	4 reports on legal services rendered	4 reports on legal services rendered	4 reports on legal services rendered	4 reports on legal services rendered	4 reports on legal services rendered	4 reports on legal services rendered

#### 4.3 Quarterly Targets for 2018/19: Administration

Performance indicator	Reporting period	Annual target 2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Financial Management						
1.1	Number of Annual Financial Statements produced	Annually	1 Annual Financial Statement produced	1 Annual Financial Statement produced	-	-
1.2	Number of Revenue Reports produced	Monthly	12 Revenue Reports produced	3 Revenue Reports produced	3 Revenue Reports produced	3 Revenue Reports produced
1.3	Number of expenditure Reports produced	Monthly	12 expenditure Reports produced	3 expenditure Reports produced	3 expenditure Reports produced	3 expenditure Reports produced
1.4	Number of budget documents produced	Quarterly	2 budget documents produced	-	-	1 budget document produced
1.5	Number of Annual risk management strategy produced	Annually	1 Annual risk management strategy produced	-	-	-
1.6	Number of Annual Departmental risk profile reports produced	Annually	1 Annual Departmental risk profile report produced	-	-	-

Performance indicator		Reporting period	Annual target 2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.7	Number of sites assessed on ICT Network Infrastructure	Quarterly	33 Sites assessed on ICT network Infrastructure	8 Sites assessed on ICT network Infrastructure	9 Sites assessed on ICT network Infrastructure	8 Sites assessed on ICT network Infrastructure	8 Sites assessed on ICT network Infrastructure
1.8	Number of procurement plans produced	Annually	1 procurement plan produced	1 procurement plan produced	-	-	-
1.9	Number of assets register verified and updated	Annually	1 assets register verified and updated	-	-	-	1 assets register verified and updated
1.10	Number of reports on contract management produced	Quarterly	4 reports on contract management produced	1 report on contract management produced	1 report on contract management produced	1 report on contract management produced	1 report on contract management produced
<b>Corporate Services: Planning and Programme Management</b>							
1.11	Number of Departmental quarterly performance reports produced	Quarterly	4 Departmental quarterly performance reports produced	1 Departmental quarterly performance report produced	1 Departmental quarterly performance report produced	1 Departmental quarterly performance report produced	1 Departmental quarterly performance report produced
1.12	Number of Annual Performance Plans produced	Annually	1 Annual Performance Plan Produced	-	-	-	1 Annual Performance Plan Produced
1.13	Number of quarterly performance review sessions conducted	Quarterly	4 quarterly performance review sessions conducted	1 quarterly performance review sessions conducted	1 quarterly performance review sessions conducted	1 quarterly performance review sessions conducted	1 quarterly performance review sessions conducted
1.14	Number of Annual Reports produced	Annually	1 Annual Report Produced	-	1 Annual Report Produced	-	-
<b>Corporate Services: Human Resources Management and Capacity Development</b>							
1.15	Number of reports produced on Human Resource Management and Development programmes implemented	Quarterly	4 reports produced on Human Resource Management and Development programmes implemented	1 report produced on Human Resource Management and Development programmes implemented	1 report produced on Human Resource Management and Development programmes implemented	1 report produced on Human Resource Management and Development programmes implemented	1 report produced on Human Resource Management and Development programmes implemented



Performance indicator	Reporting period	Annual target 2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Special Programmes</b>							
1.16	Number of Monitoring reports on compliance to mainstreaming on gender, disability, Children, aged and youth produced	Quarterly	4 Monitoring reports on compliance to mainstreaming on gender, disability, Children, aged and youth produced	1 Monitoring report on compliance to mainstreaming on gender, disability, Children, aged and youth produced	1 Monitoring report on compliance to mainstreaming on gender, disability, Children, aged and youth produced	1 Monitoring report on compliance to mainstreaming on gender, disability, Children, aged and youth produced	1 Monitoring report on compliance to mainstreaming on gender, disability, Children, aged and youth produced
<b>Corporate Services: Communication</b>							
1.17	Number of communication programmes implemented	Quarterly	7 communications programmes implemented (Non-Accumulative)	7 communications programmes (Non-Accumulative)	7 communications programmes implemented (Non-Accumulative)	7 communications programmes implemented (Non-Accumulative)	7 communications programmes implemented (Non-Accumulative)
<b>Legal Services</b>							
1.18	Number of reports on legal services rendered	Quarterly	4 reports on legal services rendered	1 report on legal services rendered	1 report on legal services rendered	1 report on legal services rendered	1 report on legal services rendered

#### 4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of MEC	5 936	6 502	8 015	7 920	7 920	7 282	8 308	8 239	8 628
2. Office of HOD	3 197	3 943	3 668	3 868	3 868	3 839	4 382	4 184	4 362
3. Financial Management	69 535	87 122	59 814	59 094	62 509	70 739	69 652	73 907	81 732
4. Corporate Services	31 040	36 893	38 894	41 655	42 185	41 085	47 220	48 179	50 511
5. Legal Services	2 853	3 559	3 890	3 698	4 018	4 236	5 049	4 823	5 403
<b>Total payments and estimates</b>	<b>112 561</b>	<b>138 019</b>	<b>114 281</b>	<b>116 235</b>	<b>120 500</b>	<b>127 181</b>	<b>134 611</b>	<b>139 332</b>	<b>150 636</b>

**Table 9.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>110 174</b>	<b>135 214</b>	<b>110 486</b>	<b>114 403</b>	<b>118 618</b>	<b>125 801</b>	<b>132 524</b>	<b>137 522</b>	<b>148 603</b>
Compensation of employees	55 936	62 208	68 418	75 654	76 654	77 709	86 709	88 489	95 570
Goods and services	54 205	72 947	42 057	38 749	41 964	48 092	45 815	49 033	53 033
Interest and rent on land	33	59	11	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>266</b>	<b>314</b>	<b>765</b>	<b>358</b>	<b>408</b>	<b>390</b>	<b>379</b>	<b>400</b>	<b>422</b>
Provinces and municipalities	82	181	248	200	200	243	212	224	236
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	184	133	517	158	208	147	167	176	186
<b>Payments for capital assets</b>	<b>2 121</b>	<b>2 491</b>	<b>3 030</b>	<b>1 474</b>	<b>1 474</b>	<b>990</b>	<b>1 708</b>	<b>1 410</b>	<b>1 611</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 121	2 491	3 030	1 474	1 474	990	1 708	1 410	1 611
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>112 561</b>	<b>138 019</b>	<b>114 281</b>	<b>116 235</b>	<b>120 500</b>	<b>127 181</b>	<b>134 611</b>	<b>139 332</b>	<b>150 636</b>

## Performance and expenditure trends

The programme in the 2017/18 financial year spent R133 million over the allocated budget of R120 million which is an overspending by 10.8%. The overspending was as a result of the compensation of employees acting on vacant posts and the upgraded of salary levels and the payment of Departmental operational administrative Items.

The 2018/19 budget for the programme has grown by R18 million. Actual growth on compensation of employees is R11 million to cover employee benefits and the upgraded posts. The increment on goods and services is boosted by an additional R7 million prioritised to administrative items for operating lease, communication, audit costs, bank charges and property payments (electricity and water).

## 5. PROGRAMME 2: CIVILIAN OVERSIGHT

The purpose of the programme is to:

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality.
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime.
- Strengthen community based and private partnership with the South African Police Service to fight crime.

The programme consists of five sub programmes or directorates namely: Programme Support, Policy and Research, Monitoring and Evaluation, Promotion of Safety and Community Police Relations.

### 5.1 Strategic Objectives and Annual Targets for 2018/19-2020/2021 Civilian Oversight

Strategic Objective		Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.1	To monitor and evaluate performance of police stations, conduct research on policing matters, facilitate and coordinate stake holder programmes aimed at contributing towards reducing contact crime by 7% per annum in the province	Implement 5 programmes aimed at contributing towards the reduction of contact crime by 7% per annum in the province	Reduced contact crime by 9%	Reduced contact crime by 6%	Reduced contact crime by 1%	Implement programmes aimed at reducing contact crime by 7%	Implement programmes aimed at reducing contact crime by 7%	Implement programmes aimed at reducing contact crime by 7%	Implement programmes aimed at reducing contact crime by 7%

### 5.2 Programme Performance Indicators and Annual targets for 2018/19-2020/21: Policy and Research

Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Policy and Research</b>								
1.1	Number of research reports on policing	3 research reports produced	3 research reports produced	3 research reports produced	2 research reports produced	2 research reports on policing	2 research reports on policing	2 research reports on policing
1.2	Number of reports compiled on implementation of research recommendations	2 reports compiled on implementation of research recommendations	2 reports compiled on implementation of research recommendations	1 report compiled on implementation of research recommendations	2 reports compiled on implementation of research recommendations	2 reports compiled on implementation of research recommendations	3 reports compiled on implementation of research recommendations	3 reports compiled on implementation of research recommendations

Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
1.3	Number of research conducted on special projects	None	1 research report produced on special projects	1 research report produced on special projects	1 research report produced on special projects	1 research conducted on special projects	1 research conducted on special projects	1 research conducted on special projects

### 5.3 Quarterly Targets for 2018/19: Policy and Research

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Policy and Research</b>							
1.1	Number of research reports on policing	Quarterly	2 research reports on policing	-	1 research report on policing	-	1 research report on policing
1.2	Number of reports compiled on implementation of research recommendations	Quarterly	2 reports compiled on implementation of research recommendations	-	1 report compiled on implementation of research recommendations	-	1 report compiled on implementation of research recommendations
1.3	Number of research conducted on special projects	Annually	1 research conducted on special projects	-	-	1 research conducted on special projects	-

### 5.4 Programme Performance Indicators and Annual targets for 2018/19-2020/21: Monitoring and Evaluation

Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
<b>Monitoring and Evaluation</b>								
1.1	Number of reports compiled on police stations monitored based on the NMT	63 police stations monitored and evaluated on policy compliance	71 police stations monitored and evaluated on policy compliance	86 police stations monitored and evaluated on policy compliance	87 police stations monitored and reports compiled	87 reports compiled on police stations monitored based on the NMT	87 reports compiled on police stations monitored based on the NMT	87 reports compiled on police stations monitored based on the NMT
1.2	Number of Domestic Violence Act (DVA) compliance reports compiled	24 audit reports produced on the implementation	27 audit reports produced on the implementation	44 audit reports produced on the implementation	56 Domestic Violence Act (DVA) audit compliance	87 Domestic Violence Act (DVA) compliance	87 Domestic Violence Act (DVA) compliance	87 Domestic Violence Act (DVA) compliance

Programme indicator	performance	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
		of Domestic Violence Act	n of Domestic Violence Act	of Domestic Violence Act	reports compiled	reports compiled	reports compiled	reports compiled
1.3	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS	4 reports produced on implementation of IPID recommendations	4 reports produced on implementation of IPID recommendations	4 reports produced on implementation of IPID recommendations	4 reports produced on implementation of IPID recommendations	4 monitoring reports compiled on implementation of IPID recommendations by SAPS	4 monitoring reports compiled on implementation of IPID recommendations by SAPS	4 monitoring reports compiled on implementation of IPID recommendations by SAPS
1.4	Number of reports compiled on the management of service delivery complaints received against SAPS	208 of 294 complaints received and finalized	4 monitoring reports addressing service delivery complaints against the SAPS	4 monitoring reports addressing service delivery complaints against the SAPS	4 monitoring reports addressing service delivery complaints against the SAPS	4 reports compiled on the management of service delivery complaints received against SAPS	4 reports compiled on the management of service delivery complaints received against SAPS	4 reports compiled on the management of service delivery complaints received against SAPS

### 5.5 Quarterly Targets for 2018/19: Monitoring and Evaluation

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets				
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Monitoring and Evaluation</b>							
1.1	Number of reports compiled on police stations monitored based on the NMT	Quarterly	87 reports compiled on police stations monitored based on the NMT	15 reports compiled on police stations monitored based on the NMT	45 reports compiled on police stations monitored based on the NMT	27 reports compiled on police stations monitored based on the NMT	-
1.2	Number of Domestic Violence Act (DVA) compliance reports compiled	Quarterly	87 Domestic Violence Act (DVA) compliance reports compiled	15 Domestic Violence Act (DVA) compliance reports compiled	45 Domestic Violence Act (DVA) compliance reports compiled	27 Domestic Violence Act (DVA) compliance reports compiled	-
1.3	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS	Quarterly	4 monitoring reports compiled on implementation of IPID recommendations by SAPS	1 monitoring report compiled on implementation of IPID	1 monitoring report compiled on implementation of IPID	1 monitoring report compiled on implementation of IPID	1 monitoring report compiled on implementation of IPID

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets				
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
				recommendations by SAPS	recommendations by SAPS	recommendations by SAPS	recommendations by SAPS
1.4	Number of reports compiled on the management of service delivery complaints received against SAPS	Annual	4 reports compiled on the management of service delivery complaints received against SAPS	1 report compiled on the management of service delivery complaints received against SAPS	1 report compiled on the management of service delivery complaints received against SAPS	1 report compiled on the management of service delivery complaints received against SAPS	1 report compiled on the management of service delivery complaints received against SAPS

## 5.6 Programme Performance Indicators and Annual targets for 2018/19 - 2020/21: Promotion of Safety and Community police relations

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium Term targets			
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
<b>Promotion of Safety</b>								
1.1	Number of social crime prevention programmes implemented	Social crime prevention programmes implemented	Social crime prevention programmes implemented	4 social crime prevention programmes implemented	4 Social Crime prevention programmes implemented	4 Social Crime prevention programmes implemented	4 Social Crime prevention programmes implemented	4 Social Crime prevention programmes implemented
<b>Community Police Relations</b>								
1.2	Number of CSFs assessed	8 CSFs assessed	21 CSFs assessed	21 CSFs assessed	20 functional CSFs assessed	20 CSFs assessed	20 CSFs assessed	20 CSFs assessed
1.3	Number of CPFs assessed	86 functional CPFs assessed	86 functional CPFs assessed	86 functional CPFs assessed	87 functional CPFs assessed	89 CPFs assessed	89 CPFs assessed	89 CPFs assessed
1.4	Number of TSMS project implemented	None	None	None	1 TSMS project implemented	1 TSMS project implemented	1 TSMS project implemented	1 TSMS project implemented

## 5.7 Quarterly Targets for 2018/19: Promotion of Safety and Community Police Relations

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Promotion of Safety</b>							
1.1	Number of social crime prevention programmes implemented	Quarterly	4 Social Crime prevention programmes implemented  (Non - Cumulative)	4 Social Crime Prevention programmes implemented  (Non - Cumulative)	4 Social Crime Prevention programmes implemented  (Non - Cumulative)	4 Social Crime Prevention programmes implemented  (Non - Cumulative)	4 Social Crime Prevention programmes implemented  (Non - Cumulative)
1.1.1		Quarterly	3 Community Outreach Programmes	01 Community Outreach Programme	02 Community Outreach Programmes	-	-
1.1.2		Quarterly	60 Educational awareness campaigns	15 Educational awareness campaigns	21 Educational awareness campaigns	20 Educational awareness campaigns	04 Educational awareness campaigns
1.1.3		Quarterly	5 Integrated crime prevention initiatives (Non-Cumulative) :  <u>School safety, Vulnerable groups, Contact crime, Rural safety and Victim friendly facilities</u>	5 Integrated crime prevention initiatives (Non-Cumulative) :  <u>School safety, Vulnerable groups, Contact crime, Rural safety and Victim friendly facilities</u>	5 Integrated crime prevention initiatives (Non-Cumulative) :  <u>School safety, Vulnerable groups, Contact crime, Rural safety and Victim friendly facilities</u>	4 Integrated crime prevention initiatives (Non-Cumulative) :  <u>School safety, Vulnerable groups, Contact crime, Rural safety and Victim friendly facilities</u>	5 Integrated crime prevention initiatives (Non-Cumulative) :  <u>School safety, Vulnerable groups, Contact crime, Rural safety and Victim friendly facilities</u>
1.1.4		Quarterly	4 Reports on 365 days of activism on no violence against women and children abuse	1 Report on 365 days of activism on no violence against women and children abuse	1 Report on 365 days of activism on no violence against women and children abuse	1 Report on 365 days of activism on no violence against women and children abuse	1 Report on 365 days of activism on no violence against women and children abuse
<b>Community Police Relations</b>							
1.2	Number of CSFs assessed	Quarterly	20 CSFs assessed	6 CSFs assessed	7 CSFs assessed	4 CSFs assessed	3 CSFs assessed
1.3	Number of CPFs assessed	Quarterly	89 CPFs assessed	23 CPFs assessed	23 CPFs assessed	20 CPFs assessed	23 CPFs assessed
1.4	Number of TSMS projects implemented	Quarterly	1 TSMS project implemented	1 TSMS project implemented	1 TSMS project implemented	1 TSMS project implemented	1 TSMS project implemented

## 5.8 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### Expenditure Estimates

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	–	142	95	360	300	229	328	345	364
2. Policy and Research	3 249	3 257	3 195	4 186	3 946	3 631	4 483	4 734	4 993
3. Monitoring and Evaluation	7 254	8 453	9 700	9 349	10 399	9 740	11 929	12 030	11 215
4. Promotion of Safety	12 585	19 770	16 209	15 813	17 148	16 166	17 712	17 653	16 619
5. Community Police Relations	19 656	20 486	22 836	27 750	22 450	23 955	25 770	27 928	31 997
<b>Total payments and estimates</b>	<b>42 744</b>	<b>52 108</b>	<b>52 035</b>	<b>57 458</b>	<b>54 243</b>	<b>53 721</b>	<b>60 222</b>	<b>62 690</b>	<b>65 188</b>

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>42 456</b>	<b>50 739</b>	<b>51 629</b>	<b>56 502</b>	<b>53 287</b>	<b>53 262</b>	<b>59 489</b>	<b>61 856</b>	<b>64 310</b>
Compensation of employees	33 767	34 407	37 972	41 364	38 149	39 095	44 356	46 790	49 153
Goods and services	8 689	16 332	13 657	15 138	15 138	14 167	15 133	15 066	15 157
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>168</b>	<b>13</b>	<b>–</b>	<b>140</b>	<b>140</b>	<b>2</b>	<b>160</b>	<b>168</b>	<b>176</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	168	13	–	140	140	2	160	168	176
<b>Payments for capital assets</b>	<b>120</b>	<b>655</b>	<b>406</b>	<b>816</b>	<b>816</b>	<b>457</b>	<b>573</b>	<b>666</b>	<b>702</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	120	655	406	816	816	457	573	666	702
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>701</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>42 744</b>	<b>52 108</b>	<b>52 035</b>	<b>57 458</b>	<b>54 243</b>	<b>53 721</b>	<b>60 222</b>	<b>62 690</b>	<b>65 188</b>

### Performance and expenditure trends

In the 2017/18 financial year, the Programme has spent 49 million against the revised budget of R54 million. It underspend the budget due to cost curtailment measures to cover budget pressures in other programmes.



The budget shows a growth of 4.1 per cent over the MTEF period and the budget is earmark for the community events including awareness programmes that will encourage community to participate in crime reduction initiatives.

## 6. Programme 3: Transport Regulation

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

### 6.1 Strategic Objective Annual Targets for 2018/19-2020/21: Transport Regulation

Strategic Objective	Strategic Plan Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To implement programmes aimed at reducing road crashes and fatalities by 10% per annum in the Province	Implementation of 5 transport regulation programmes to reduce road crashes and fatalities by 10%	Reduced road crashes by + 4% and fatalities + 8.4%	Reduced road crashes by -10% and fatalities by - 9%	Road crashes increased by +2,22% and fatalities by +0,84%	Implemented programmes aimed at reducing road crashes and fatalities by 10%	Reduce road crashes and fatalities by 10%	Reduce road crashes and fatalities by 10%	Reduce road crashes and fatalities by 10%

### 6.2 Programme Performance Indicators and Annual targets for 2018/19-2020/21: Transport Regulation

Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets			
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
<b>Safety Engineering</b>								
1.1	Number of road safety audits conducted	198 surveys conducted	198 surveys conducted	198 surveys conducted	201 surveys conducted	204 road safety audits conducted	204 road safety audits conducted	204 road safety audits conducted
1.2	Number of reports on road crashes produced	19 reports on road crashes produced	19 reports on road crashes produced	19 reports on road crashes produced	201 reports on road crashes produced	19 reports on road crashes produced	19 reports on road crashes produced	19 reports on road crashes produced
<b>Traffic Law Enforcement</b>								
1.3	Number of speed operations conducted	4 095 speed operations conducted	2 142 speed operations conducted	1800 speed operations conducted	2676 speed operations conducted	2776 speed operations conducted	2876 speed operations conducted	2976 speed operations conducted

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.4	Number of vehicles stopped and checked	1 421 856 vehicles stopped and checked	1 604 827 vehicles stopped and checked	1 200 000 vehicles stopped and checked	1 100 000 vehicles stopped and checked	1 500 000 vehicles stopped and checked	1 504 000 vehicles stopped and checked	1 504 000 vehicles stopped and checked
1.5	Number of K78 roadblocks held	170 K78 roadblocks held	48 K78 roadblocks held	48 K78 roadblocks held	48 K78 roadblocks held	48 K78 roadblocks held	48 K78 roadblocks held	48 K78 roadblocks held
1.6	Number of drunken driving operations conducted	None	None	48 drunken driving operations conducted	72 drunken driving operations conducted	72 drunken driving operations conducted	72 drunken driving operations conducted	72 drunken driving operations conducted
1.7	Number of summonses issued	266 311 summonses issued	255 224 summonses issued	239 230 summonses issued	243 021 summonses issued	244205 summonses issued	269 235 summonses issued	269 235 summonses issued
1.8	Number of training sessions on firearm handling conducted	None	None	36 training sessions on firearm handling conducted	26 training sessions on firearm handling conducted	26 training sessions on firearm handling conducted	26 training sessions on firearm handling conducted	26 training sessions on firearm handling conducted
1.9	Number of reports submitted on traffic officers training programme	None	None	None	1 traffic officers training programmes implemented	4 reports submitted on traffic officers training programme	4 reports submitted on traffic officers training programme	4 reports submitted on traffic officers training programme
<b>Road Safety Education</b>								
1.10	Number of schools involved in road safety education programmes	1 617 schools involved in road safety education programmes	956 schools involved in road safety education programmes	1320 schools involved in road safety education programmes	1344 schools involved in road safety education programmes	1344 schools involved in road safety education programmes	1344 schools involved in road safety education programmes	1344 schools involved in road safety education programmes
1.11	Number of companies/business formations involved in road safety programmes	4 reports on companies/business formations involved in road safety programmes	172 companies/business formations involved in road safety programmes	169 companies/business formations involved in road safety programmes	173 companies/business formations involved in road safety programmes	173 companies/business formations involved in road safety programmes	173 companies/business formations involved in road safety programmes	173 companies/business formations involved in road safety programmes
1.12	Number of road safety awareness interventions implemented	04 reports on awareness campaigns on road safety conducted	08 awareness campaigns on road safety conducted	08 awareness campaigns on road safety conducted	20 awareness campaigns on road safety conducted	20 road safety awareness interventions implemented	20 road safety awareness interventions implemented	20 road safety awareness interventions implemented

Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1.13	Number of community based organisations /structures engaged in Road safety education	None	None	None	None	51 community based organisations /structures engaged in Road safety education	51 community based organisations /structures engaged in Road safety education	51 community based organisations /structures engaged in Road safety education
<b>Transport Administration and Licensing</b>								
1.14	Number of compliance inspections conducted	473 compliance inspections conducted	798 compliance inspections conducted	346 compliance inspections conducted	200 compliance inspections conducted	249 compliance inspections conducted	249 compliance inspections conducted	249 compliance inspections conducted
1.15	Number of NaTis audits conducted	77 NaTis audits conducted	None	50 NaTis audits conducted	50 NaTis audits conducted	50 NaTis audits conducted	50 NaTis audits conducted	50 NaTis audits conducted
1.16	Number of NaTis training programmes implemented	None	36 NaTis training sessions conducted	36 Natis training sessions conducted	36 NaTis training sessions conducted	6 NaTis training programmes implemented	6 NaTis training programmes implemented	6 NaTis training programmes implemented
1.17	Number of NaTis transactions processed	None	None	None	None	623 100 NaTis transactions processed	623 100 NaTis transactions processed	623 100 NaTis transactions processed
<b>Overload Control</b>								
1.18	Number of vehicles weighed	938 860 vehicles weighed	952103 vehicles weighed	908 300 vehicles weighed	900 692 vehicles weighed	909 698 vehicles weighed	909 698 vehicles weighed	909 698 vehicles weighed
1.19	Number of operational weighbridges	20 operational weighbridges	20 operational weighbridges	21 operational weighbridges	21 operational weighbridges	21 operational weighbridges	21 operational weighbridges	21 operational weighbridges

### 6.3 Quarterly Targets for 2018/19: Transport Regulation

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Safety Engineering</b>							
1.1	Number of road safety audits conducted	Quarterly	204 road safety audits conducted	51 road safety audits conducted	51 road safety audits conducted	51 road safety audits conducted	51 road safety audits conducted

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.2	Number of reports on road crashes produced	Quarterly	19 reports on road crashes produced	05 reports on road crashes produced	04 reports on road crashes produced	04 reports on road crashes produced	06 reports on road crashes produced
<b>Traffic Law Enforcement</b>							
1.3	Number of speed operations conducted	Quarterly	2776 speed operations conducted	692 speed operations conducted	620 speed operations conducted	780 speed operations conducted	684 speed operations conducted
1.4	Number of vehicles stopped and checked	Quarterly	1 500 000 vehicles stopped and checked	350 000 vehicles stopped and checked	300 000 vehicles stopped and checked	550 000 vehicles stopped and checked	300 000 vehicles stopped and checked
1.5	Number of K78 roadblocks held	Quarterly	48 K78 roadblocks held	13 K78 roadblocks held	09 K78 roadblocks held	18 K78 roadblocks held	08 K78 roadblocks held
1.6	Number of drunken driving operations conducted	Quarterly	72 drunken driving operations conducted	18 drunken driving operations conducted	13 drunken driving operations conducted	27 drunken driving operations conducted	14 drunken driving operations conducted
1.7	Number of summonses issued	Quarterly	244205 summonses issued	61031 summonses issued	55 975 summonses issued	70 424 summonses issued	56 775 summonses issued
1.8	Number of training sessions on firearm handling conducted	Quarterly	26 training sessions on firearm handling conducted	08 training sessions on firearm handling conducted	07 training sessions on firearm handling conducted	06 training sessions on firearm handling conducted	05 training sessions on firearm handling conducted
1.9	Number of reports submitted on traffic officers training programme	Quarterly	4 reports submitted on traffic officers training programme	01 report submitted on traffic officers training programme	01 report submitted on traffic officers training programme	01 report submitted on traffic officers training programme	01 report submitted on traffic officers training programme
<b>Road Safety Education</b>							
1.10	Number of schools	Quarterly	1344 schools involved in road	528 schools involved in road	384 schools involved in road	180 schools involved in road	252 schools involved in road

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	involved in road safety education programmes		safety education programmes	safety education programmes	safety education programmes	safety education programmes	safety education programmes
1.11	Number of companies/business formations involved in road safety programmes	Quarterly	173 companies/business formations involved in road safety programmes	78 companies/business formations involved in road safety programmes	42 companies/business formations involved in road safety programmes	34 companies/business formations involved in road safety programmes	19 companies/business formations involved in road safety programmes
1.12	Number of road safety awareness interventions implemented	Quarterly	20 road safety awareness interventions implemented	6 road safety awareness interventions implemented	2 road safety awareness interventions implemented	10 road safety awareness interventions implemented	2 road safety awareness interventions implemented
1.13	Number of community based organisations /structures engaged in Road safety education	Quarterly	51 community based organisations /structures engaged in Road safety education	12 community based organisations /structures engaged in Road safety education	13 community based organisations /structures engaged in Road safety education	14 community based organisations /structures engaged in Road safety education	12 community based organisations /structures engaged in Road safety education
<b>Transport Administration and Licensing</b>							
1.14	Number of compliance inspections conducted	Quarterly	249 compliance inspections conducted	63 compliance inspections conducted	63 compliance inspections conducted	60 compliance inspections conducted	63 compliance inspections conducted
1.15	Number of NaTis audits conducted	Quarterly	50 NaTis audits conducted	15 NaTis audits conducted	15 NaTis audits conducted	10 NaTis audits conducted	10 NaTis audits conducted
1.16	Number of NaTis training programmes implemented	Quarterly	6 NaTis training programmes implemented (Non – accumulative)	6 NaTis training programmes implemented (Non – accumulative)	6 NaTis training programmes implemented (Non – accumulative)	6 NaTis training programmes implemented (Non – accumulative)	6 NaTis training programmes implemented (Non – accumulative)
1.16.1		Quarterly		1 Basic NaTIS course	1 Basic NaTIS course	1 Basic NaTIS course	1 Basic NaTIS course

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.16.2	Quarterly		1 Supervisory Skills Course	1 Supervisory Skills Course	1 Supervisory Skills Course	1 Supervisory Skills Course	
1.16.3	Quarterly		1 Electronic Booking system	1 Electronic Booking system	1 Electronic Booking system	1 Electronic Booking system	
1.16.4	Quarterly		1 Live enrolment unit	1 Live enrolment unit	1 Live enrolment unit	1 Live enrolment unit	
1.16.5	Quarterly		1 Certification of Roadworthiness	1 Certification of Roadworthiness	1 Certification of Roadworthiness	1 Certification of Roadworthiness	
1.16.6	Quarterly		1 Face value Documents	1 Face value Documents	1 Face value Documents	1 Face value Documents	
1.17	Number of NaTis transactions processed	Quarterly	623 100 NaTis transactions processed	156034 NaTis transactions processed	156033 NaTis transactions processed	155000 NaTis transactions processed	156 033 NaTis transactions processed
<b>Overload Control</b>							
1.18	Number of vehicles weighed	Quarterly	909 698 vehicles weighed	227 424 vehicles weighed	226 400 vehicles weighed	224500 vehicles weighed	231 374 vehicles weighed
1.19	Number of operational weighbridges	Quarterly	21 operational weighbridges (Non-Cumulative)	21 operational weighbridges (Non-Cumulative)	21 operational weighbridges (Non-Cumulative)	21 operational weighbridges (Non-Cumulative)	21 operational weighbridges (Non-Cumulative)

## 7.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	1 760	1 866	1 793	4 679	4 679	3 917	2 544	2 658	2 805
2. Safety Engineering	3 615	4 523	4 741	5 998	6 198	5 661	6 809	7 214	7 611
3. Traffic Law Enforcement	354 238	574 396	444 795	359 239	374 101	391 986	403 117	415 166	437 683
4. Road Safety Education	28 890	28 348	25 520	28 245	29 265	28 802	31 019	36 332	37 956
5. Transport Administration and Licensing	29 162	33 786	70 345	93 499	90 519	79 037	102 026	111 650	117 789
6. Overload Control	16 153	18 103	21 447	25 112	25 112	29 194	29 145	35 080	38 276
<b>Total payments and estimates</b>	<b>433 818</b>	<b>661 022</b>	<b>568 641</b>	<b>516 772</b>	<b>529 874</b>	<b>538 597</b>	<b>574 660</b>	<b>608 100</b>	<b>642 120</b>

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>341 003</b>	<b>386 245</b>	<b>460 490</b>	<b>496 851</b>	<b>503 551</b>	<b>515 546</b>	<b>565 489</b>	<b>596 666</b>	<b>631 138</b>
Compensation of employees	271 244	297 327	350 269	373 682	371 182	380 866	409 883	441 769	470 231
Goods and services	69 759	88 911	110 221	123 169	132 369	134 680	155 606	154 897	160 907
Interest and rent on land	-	7	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 734</b>	<b>2 280</b>	<b>3 580</b>	<b>3 285</b>	<b>3 235</b>	<b>1 474</b>	<b>3 417</b>	<b>2 552</b>	<b>2 692</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 734	2 280	3 578	3 285	3 235	1 474	3 417	2 552	2 692
<b>Payments for capital assets</b>	<b>90 081</b>	<b>272 497</b>	<b>104 571</b>	<b>16 636</b>	<b>23 088</b>	<b>21 577</b>	<b>5 754</b>	<b>8 882</b>	<b>8 290</b>
Buildings and other fixed structures	58 099	256 395	88 463	10 000	16 452	16 452	-	-	-
Machinery and equipment	31 982	16 102	16 108	6 636	6 636	5 125	5 754	8 882	8 290
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>433 818</b>	<b>661 022</b>	<b>568 641</b>	<b>516 772</b>	<b>529 874</b>	<b>538 597</b>	<b>574 660</b>	<b>608 100</b>	<b>642 120</b>

### Performance and expenditure trends

The programme has spent R536 million or 101.3 percent against revised of R529 million which is above the benchmark by 1.3 percent. Compensation and employees overspent by R12 million and goods and services by R1 million. The programme has overspent due to its expansion, especially on maintenance of Mpumalanga Traffic College and transferring of municipalities in the department. Without financial assistance from Treasury the programme will exert budgetary constraints to the other Departmental programmes.

The estimated budget for 2018/19 allocated for this programme shows an increase of R57 million or 10 percent, this increase is for the compensation of employees who were transferred to the Department from the Municipalities whose licensing and registration function has been taken over. Compensation of employees is estimated to grow by R 36 million while goods and services to grow by R32 million. The growth on goods and services will mostly cater the operational costs for the Driving and Licensing Testing Centres transferred to the Department and the Mpumalanga Traffic Training College (MTTC). An amount of R 9 million decline on capital budget indicates completion of Traffic College project.

## 7. Programme 4: Security Management

The purpose of this programme is to coordinate the provision of security services in the province.

### 7.1 Strategic Objective and Annual Targets for 2018/19-2020/21: Security Management

Strategic Objective	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
To ensure 100% compliance to physical security standards	Monitor the provision of physical security	2995 sites monitored	2995 sites monitored	2776 sites monitored	2776 sites monitored	2872 sites monitored	2872 sites monitored	2872 sites monitored

### 7.2 Programme Performance Indicators and Annual Targets for 2018/19-2020/21

#### Security Management

Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2015/16	2016/17		2017/18	2018/19	2019/20
1.1	Number of sites monitored	4 Security management produced	2 776 sites monitored	2 776 sites monitored	2776 sites monitored	2872 sites monitored	2872 sites monitored	2872 sites monitored
1.2	Number of security management programmes implemented	1 security management programmes implemented	4 security management programmes implemented	2 security management programmes implemented	2 security management programmes implemented	2 security management programmes implemented	2 security management programmes implemented	2 security management programmes implemented



### 7.3 Quarterly targets for 2018/19: Security Management

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Number of sites monitored	Quarterly	2872 sites monitored	718 sites monitored	718 sites monitored	718 sites monitored	718 sites monitored
1.2	Number of security management programmes implemented	Quarterly	2 Security programmes implemented	2 Security programmes implemented	2 Security programmes implemented	2 Security programmes implemented	2 Security programmes implemented
1.2.1		Quarterly	12 Security awareness workshops conducted	3 Security awareness workshops conducted	3 Security awareness workshops conducted	3 Security awareness workshops conducted	3 Security awareness workshops conducted
1.2.2		Quarterly	4 Security contract management reports produced	1 Security contract management report produced	1 Security contract management report produced	1 Security contract management report produced	1 Security contract management report produced

### 7.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	-	-	-	-	-	-	-	-	-
2. Provincial Security Operation	414 256	394 768	440 280	462 634	474 105	474 622	453 329	468 288	489 248
<b>Total payments and estimates</b>	<b>414 256</b>	<b>394 768</b>	<b>440 280</b>	<b>462 634</b>	<b>474 105</b>	<b>474 622</b>	<b>453 329</b>	<b>468 288</b>	<b>489 248</b>

**Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>414 438</b>	<b>394 539</b>	<b>440 091</b>	<b>462 494</b>	<b>471 894</b>	<b>474 556</b>	<b>453 046</b>	<b>468 129</b>	<b>489 080</b>
Compensation of employees	5 697	4 866	5 796	7 407	7 407	6 107	7 020	8 468	9 140
Goods and services	408 741	389 673	434 295	455 087	464 487	468 449	446 026	459 661	479 940
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>(182)</b>	<b>30</b>	<b>179</b>	<b>40</b>	<b>40</b>	<b>-</b>	<b>50</b>	<b>53</b>	<b>56</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit Institutions	-	-	-	-	-	-	-	-	-
Households	(182)	30	179	40	40	-	50	53	56
<b>Payments for capital assets</b>	<b>-</b>	<b>199</b>	<b>10</b>	<b>100</b>	<b>2 171</b>	<b>66</b>	<b>233</b>	<b>106</b>	<b>112</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	199	10	100	2 171	66	233	106	112
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>414 256</b>	<b>394 768</b>	<b>440 280</b>	<b>462 634</b>	<b>474 105</b>	<b>474 622</b>	<b>453 329</b>	<b>468 288</b>	<b>489 248</b>

## Performance and expenditure trends

The programme has spent less than expected, spending of R446 million or 94.1 percent against revised of R474 million which is an underspending of 5.9 percent. The Department implemented cost curtail measures to this programme due to overspending on compensation of employees in programme 1 and 3. Security operations were sanctioned due to spending that could not be avoided and incurred in those programmes.

The programme is allocated a budget baseline of R 453 million for 2018/19 which is less than R 462 million of 2017/18 fiscal year. Budget for payment of security is R443 million for 2018/19. The decrease of R9 million or 1 percent is due to budget reduction that was instructed by Treasury. An amount of R 6.6 million transferred to this programme will be reprioritized within the other departmental programmes to address challenges faced ever since this function was centralised in the department.

## PART C: LINKS TO OTHER PLANS

### 8. Links to long term infrastructure and other capital plans

The establishment of the Mpumalanga Traffic College is linked to the Mpumalanga Provincial Government Infrastructure plan in the Mpumalanga Department of Public Works, Roads and transport

## 9. Conditional grants

The Department will be allocated a total grant of R5 438 000 by the National Department of Public Works under the EPWP. The grant will be transferred to support Tourism Safety Monitors programme under the Crime Prevention and Community Police Relations.

## 10. Public entities

There are no public entities attached to this Department.

## 11. Public-private partnerships

The Department has not entered into any public-private partnerships and does not plan to do so over this period.

## 12. Annexure E:

### Annexure E: Technical indicator Description

#### Programme 1: Administration

<b>Indicator title</b>	Number of Annual financial Statements produced
<b>Short definition</b>	<i>Financial statements produced</i>
<b>Purpose/importance</b>	<i>Improve financial accountability</i>
<b>Source/collection of data</b>	<i>Financial database</i>
<b>Method of calculation</b>	<i>Count of the number of financial statements produced</i>
<b>Data limitations</b>	<i>No data limitations</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Annually</i>
<b>New indicator</b>	<i>No</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	Number of revenue reports produced
<b>Short definition</b>	<i>Financial revenue reports produced</i>
<b>Purpose/importance</b>	<i>To reconcile revenue received in the departmental account</i>
<b>Source/collection of data</b>	<i>Bank statements , cost centre journals and reports</i>
<b>Method of calculation</b>	<i>Count of the number of revenue reports produced based on the analysis of bank statements and cost centre journals and reports</i>

<b>Data limitations</b>	<i>Poor record keeping</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Monthly and Quarterly</i>
<b>New indicator</b>	<i>No</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of expenditure reports produced</i>
<b>Short definition</b>	<i>Financial expenditure (IYM (In-Year-Monitoring) reports produced</i>
<b>Purpose/importance</b>	<i>Improve financial reporting to inform management decision, managing departmental cash flow.</i>
<b>Source/collection of data</b>	<i>Expenditure statements</i>
<b>Method of calculation</b>	<i>Count of the number of expenditure reports produced</i>
<b>Data limitations</b>	<i>Mis - allocation of expenditures, off line systems</i>
<b>Type of indicator</b>	<i>Output and out come</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Monthly and Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of budget document produced</i>
<b>Short definition</b>	<i>Departmental budget document produced</i>
<b>Purpose/importance</b>	<i>Produce department annual and adjusted budget document for the department to inform appropriation in line with the PFMA</i>
<b>Source/collection of data</b>	<i>Provincial Budget Estimates</i>
<b>Method of calculation</b>	<i>Count of the number of budget documents produced</i>
<b>Data limitations</b>	<i>None</i>
<b>Type of indicator</b>	<i>Input and output</i>

<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Annually</i>
<b>New indicator</b>	<i>No</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	Number of Annual risk management strategy produced
<b>Short definition</b>	Annual Risk Management Strategy
<b>Purpose/importance</b>	Outlines the processes and systems required to improve risk management across the departments' operation.
<b>Source/collection of data</b>	Internal stakeholders consultation
<b>Method of calculation</b>	Count of the number of department risk strategy produced
<b>Data limitations</b>	Poor response by internal stakeholders
<b>Type of indicator</b>	Output and outcome
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	new
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	Number of Annual Departmental risk profile reports produced
<b>Short definition</b>	Departmental risk profile produced
<b>Purpose/importance</b>	Improve risk management and governance processes of the Department
<b>Source/collection of data</b>	Internal stakeholders consultation
<b>Method of calculation</b>	Count of the number of Departmental risk profile produced
<b>Data limitations</b>	Poor response by internal stakeholders
<b>Type of indicator</b>	Output and outcome
<b>Calculation type</b>	Cumulative

<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Old
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	Number of sites assessed on ICT network infrastructure
<b>Short definition</b>	Assessment of ICT Network Infrastructure
<b>Purpose/importance</b>	To optimize capacity of network
<b>Source/collection of data</b>	Analysis reports
<b>Method of calculation</b>	Assessment of planned sites
<b>Data limitations</b>	Failure to conduct site visits
<b>Type of indicator</b>	Output and impact
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator title</b>	Number of procurement plans produced
<b>Short definition</b>	<i>Procurement plan produced</i>
<b>Purpose/importance</b>	<i>Improve departmental procurement processes in line with supply chain management policy</i>
<b>Source/collection of data</b>	<i>Departmental procurement plans</i>
<b>Method of calculation</b>	<i>Count of the number of procurement plans produced</i>
<b>Data limitations</b>	<i>No data limitations</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>

<b>Indicator responsibility</b>	<i>Programme Manager</i>
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<b>Indicator title</b>	Number of Assets registers verified and updated
<b>Short definition</b>	<i>Assets registers verified and updated</i>
<b>Purpose/importance</b>	<i>Improve the management of departmental assets to ensure value for money</i>
<b>Source/collection of data</b>	<i>Departmental assets register</i>
<b>Method of calculation</b>	<i>Count of the number of asset verification reports</i>
<b>Data limitations</b>	<i>No data limitations</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly and annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	Number of reports on contracts management produced
<b>Short definition</b>	Reports on contracts management produced
<b>Purpose/importance</b>	<i>To improve the management of contracts to avoid paying irregular contracts (expired) and to request for adhoc extension where necessary</i>
<b>Source/collection of data</b>	<i>Monthly and quarterly analysis of approved contracts</i>
<b>Method of calculation</b>	<i>Count of the number of contract management reports produced</i>
<b>Data limitations</b>	<i>None</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	Number of Departmental quarterly performance reports produced
<b>Short definition</b>	Quarterly performance reports produced
<b>Purpose/importance</b>	<i>Improve accountability and of implementation of departmental plans</i>
<b>Source/collection of data</b>	<i>Monthly and quarterly performance reports from programmes</i>
<b>Method of calculation</b>	<i>Count of the number of quarterly performance reports produced</i>
<b>Data limitations</b>	<i>Inadequate reporting by Programme Managers and lack of supporting documents</i>
<b>Type of indicator</b>	<i>Output , process and impact</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of Annual Performance Plans produced</i>
<b>Short definition</b>	<i>Annual Performance Plans produced</i>
<b>Purpose/importance</b>	<i>Coordinate the development of the departmental annual performance plan</i>
<b>Source/collection of data</b>	<i>Programme plans</i>
<b>Method of calculation</b>	<i>Count of the number of annual performance plan tabled and approved</i>
<b>Data limitations</b>	<i>No data limitations</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>



<b>Indicator title</b>	Number of quarterly performance review sessions conducted
<b>Short definition</b>	Quarterly performance reviews sessions conducted
<b>Purpose/importance</b>	<i>Improve accountability and implementation of departmental plans and to implement corrective actions for underperformance.</i>
<b>Source/collection of data</b>	<i>Quarterly Analysis reports , attendance register</i>
<b>Method of calculation</b>	<i>Count of the number of performance reviews conducted</i>
<b>Data limitations</b>	<i>No data limitations</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	Number of annual reports produced
<b>Short definition</b>	<i>Annual reports produced</i>
<b>Purpose/importance</b>	<i>Improve accountability to oversight bodies, internal and external stakeholders</i>
<b>Source/collection of data</b>	<i>Consolidation of annual implementation of programmes</i>
<b>Method of calculation</b>	<i>Tabling and publication of annual report</i>
<b>Data limitations</b>	<i>Inadequate reporting</i>
<b>Type of indicator</b>	<i>Output and outcome</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of reports produced on Human Resource Management and Development programmes implemented</i>
<b>Short definition</b>	<i>Human Resource Management and Development programs implemented and a report produced</i>
<b>Purpose/importance</b>	<i>To report on Human Resource Management and Development programs implemented and to comply with HRM&amp;D legislation and directives</i>
<b>Source/collection of data</b>	<i>Reports on Human Resource Management and Development/ Persal</i>
<b>Method of calculation</b>	<i>Count of the number of reports produced on programmes implemented</i>
<b>Data limitations</b>	<i>None</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Non-cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of monitoring reports on compliance to mainstreaming on gender, disability, Children ,aged and youth produced</i>
<b>Short definition</b>	<i>Monitoring reports on mainstreaming of gender, disability and Children</i>
<b>Purpose/importance</b>	<i>To report on gender, disability and Children mainstreaming</i>
<b>Source/collection of data</b>	<i>Reports from programs</i>
<b>Method of calculation</b>	<i>Count of the number of monitoring reports produced</i>
<b>Data limitations</b>	<i>None</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Non-cumulative</i>

<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of communication programmes implemented</i>
<b>Short definition</b>	<i>Communication programmes implemented that brand , protect and portray the image of the department in its various stakeholders</i>
<b>Purpose/importance</b>	<i>To report on communication programmes and services implemented targeting internal and external stakeholders</i>
<b>Source/collection of data</b>	<i>Communications programmes reports, Communication strategy</i>
<b>Method of calculation</b>	<i>Count of the number of programmes implemented</i>
<b>Data limitations</b>	<i>No data limitations</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Non-Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of reports on legal services rendered</i>
<b>Short definition</b>	<i>Reports on legal services rendered to defend the department and provide sound legal services</i>
<b>Purpose/importance</b>	<i>To support and provide advisory role</i>
<b>Source/collection of data</b>	<i>Legal service charter</i>
<b>Method of calculation</b>	<i>Count of the number of quarterly reports produced on legal services rendered to the department</i>
<b>Data limitations</b>	<i>No data limitations</i>

<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Count</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

**Programme 2: Civilian Oversight - Policy and Research**

<b>Indicator title</b>	<i>Number of research reports on policing produced</i>
<b>Short definition</b>	<i>Research reports on policing produced in crime and policing matters to ensure informed interventions in the fight against crime</i>
<b>Purpose/importance</b>	<i>To implement evidence based intervention in the fight against crime to ensure optimum deployment of resources</i>
<b>Source/collection of data</b>	<i>SAPS stats &amp; communities perception survey and interviews and literature analysis</i>
<b>Method of calculation</b>	<i>Count of the number of research reports produced</i>
<b>Data limitations</b>	<i>shortage of manpower and gate keeping</i>
<b>Type of indicator</b>	<i>Impact</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Bi-annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme manager</i>

<b>Indicator title</b>	<i>Number of reports compiled on the implementation of research recommendations</i>
<b>Short definition</b>	<i>Reports on the implementation of research recommendations to improve policing</i>
<b>Purpose/importance</b>	<i>Improve implementation of research recommendation to implement evidence based interventions against crime</i>
<b>Source/collection of data</b>	<i>SAPS implementation of recommendations</i>
<b>Method of calculation</b>	<i>Count of quarterly reports compiled on the implementation of recommendations</i>

<b>Data limitations</b>	<i>Lack of resources from SAPS</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of research conducted on special projects</i>
<b>Short definition</b>	<i>Research conducted on policing matters which are deemed a priority</i>
<b>Purpose/importance</b>	<i>To conduct special research as requested by the minister of Safety to assist with decision making processes</i>
<b>Source/collection of data</b>	<i>Data collection</i>
<b>Method of calculation</b>	<i>Count of the number of special projects conducted</i>
<b>Data limitations</b>	<i>Lack of resources (financial and personnel)</i>
<b>Type of indicator</b>	<i>Output and impact</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>High</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

**Programme 2: Civilian Oversight - Monitoring and Evaluation**

<b>Indicator title</b>	<i>Number of reports compiled on police stations monitored based on the NMT</i>
<b>Short definition</b>	<i>Police stations monitored on policy compliance using the NMT and reports compiled</i>

<b>Purpose/importance</b>	<i>Improve SAPS image and service delivery</i>
<b>Source/collection of data</b>	<i>National Monitoring and Evaluation Tool</i>
<b>Method of calculation</b>	<i>Count of the number of police stations monitored and evaluated on policy compliance</i>
<b>Data limitations</b>	<i>Lack of resource (financial and personnel)</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of Domestic Violence Act (DVA) compliance reports compiled</i>
<b>Short definition</b>	<i>Domestic Violence Act (DVA) Compliance reports compiled</i>
<b>Purpose/importance</b>	<i>Improve compliance of police stations on the implementation of the Domestic Violence Act</i>
<b>Source/collection of data</b>	<i>SAPS, departments &amp; community</i>
<b>Method of calculation</b>	<i>Count of the number of DVA audits conducted</i>
<b>Data limitations</b>	<i>Integrity of SAPS info</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of monitoring reports compiled on implementation of IPID recommendations by SAPS</i>
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<b>Short definition</b>	<i>Reports on compliance and implementation with regards to IPID recommendations to improve compliance to Policing Act</i>
<b>Purpose/importance</b>	<i>Improve compliance and implementation</i>
<b>Source/collection of data</b>	<i>IPID recommendations</i>
<b>Method of calculation</b>	<i>Count of the number of quarterly reports compiled on the implementation of IPID recommendations by SAPS</i>
<b>Data limitations</b>	<i>Integrity of IPID recommendations &amp; information</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of reports compiled on management of service delivery complaints received against SAPS</i>
<b>Short definition</b>	<i>Management reports compiled on service delivery complaints against SAPS addressing service delivery complaints against SAPS</i>
<b>Purpose/importance</b>	<i>Improve SAPS service delivery</i>
<b>Source/collection of data</b>	<i>SAPS complaints register ,Departments of Community Safety, Security and Liaison (DCSSL) complaints management system and community complaints against SAPS</i>
<b>Method of calculation</b>	<i>Count of the number of reports compiled on monitoring and evaluation reports compiled on service delivery complaints against SAPS</i>
<b>Data limitations</b>	<i>Integrity of SAPS info</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>

<b>Indicator responsibility</b>	Programme Manager
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**Civilian Oversight: Promotion of safety**

<b>Indicator title</b>	<i>Number of social crime prevention programmes implemented</i>
<b>Short definition</b>	<i>social crime prevention programmes implemented</i>
<b>Purpose/importance</b>	<i>To implement social crime prevention programmes to assist with decreasing levels of crime and increase levels of safety in communities. The focus will be to develop strategies aimed at integrating crime prevention programs</i>
<b>Source/collection of data</b>	<i>Provincial department</i>
<b>Method of calculation</b>	<i>Count of the number of social crime prevention programmes implemented</i>
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• <i>Poor attendance ton planned events by stakeholders</i></li> <li>• <i>Budget constraints /reprioritisation</i></li> </ul>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Non-Cumulative</i>
<b>Reporting cycle</b>	<i>Annual</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

**Programme 2-Civilian Oversight - Community Police Relations**

<b>Indicator title</b>	<i>Number of CSFs assessed</i>
<b>Short definition</b>	<i>CSFs assessed and supported</i>
<b>Purpose/importance</b>	<i>Improved intergovernmental integration and coordination of Criminal Justice Programmes to enhance community safety</i>
<b>Source/collection of data</b>	<i>CSF / reports from CSF, municipality and/or community feedback</i>
<b>Method of calculation</b>	<i>Count of the number of CSFs assessed</i>
<b>Data limitations</b>	<i>Lack of stakeholder participation and absence of reliable baseline information</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme manager</i>



<b>Indicator title</b>	<i>Number of CPFs assessed</i>
<b>Short definition</b>	<i>CPFs assessed and supported</i>
<b>Purpose/importance</b>	<i>To assess CPFs using the CPFs assessment tool</i>
<b>Source/collection of data</b>	<i>CPFs assessment tools and reports</i>
<b>Method of calculation</b>	<i>Count of the number of CPFs assessed and supported</i>
<b>Data limitations</b>	<i>Lack of cooperation from CPFs</i>
<b>Type of indicator</b>	<i>Output and impact</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme manager</i>

<b>Indicator title</b>	<i>Number of TSMs projects implemented</i>
<b>Short definition</b>	<i>Tourism safety monitors TSMs projects implemented</i>
<b>Purpose/importance</b>	<i>To monitor and support TSMs to make an impact in the fight against crime and to gain value for money</i>
<b>Source/collection of data</b>	<i>Attendance registers and reports</i>
<b>Method of calculation</b>	<i>Count of the number of TSMs monitored and supported</i>
<b>Data limitations</b>	<i>Absenteeism of TSMs</i>
<b>Type of indicator</b>	<i>Output and impact</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>High</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

**Programme 3: Transport Regulation - Safety Engineering**

<b>Indicator title</b>	<i>Number of road safety audits conducted</i>
<b>Short definition</b>	<i>road safety audits conducted</i>
<b>Purpose/importance</b>	<i>To improve safety in accident prone areas in the provincial roads and to direct road safety interventions</i>
<b>Source/collection of data</b>	<i>Accident reports</i>
<b>Method of calculation</b>	<i>Count of the number of surveys conducted</i>
<b>Data limitations</b>	<i>None reporting of accidents</i>
<b>Type of indicator.</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of reports on road crashes produced</i>
<b>Short definition</b>	<i>roads crashes reports produced</i>
<b>Purpose/importance</b>	<i>To collect data on the number of road crashes occurring in the province to inform road safety interventions</i>
<b>Source/collection of data</b>	<i>Road crashes register</i>
<b>Method of calculation</b>	<i>Count of the number of reports produced on road crashes</i>
<b>Data limitations</b>	<i>Late reporting and non-reporting of accidents</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>monthly, quarterly and annually</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

**Programme 3: Transport Regulation - Traffic law enforcement**

<b>Indicator Title</b>	<i>Number of speed operations conducted</i>
<b>Short definition</b>	<i>Operational planning activities at different locations in the Province with all</i>
<b>Purpose/importance</b>	<i>Enforce speed compliance to reduce road crashes</i>
<b>Source/collection of data</b>	<i>Speed enforcement plan and report</i>
<b>Method of calculation</b>	<i>Count of the number of speed operations conducted</i>
<b>Data limitation</b>	<i>Timely submission of reports Output</i>
<b>Type of indicator</b>	<i>Non- Cumulative</i>
<b>Calculation type</b>	<i>Input and output</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator Responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of vehicles stopped and checked</i>
<b>Short definition</b>	<i>Vehicles stopped and checked in Province</i>
<b>Purpose/importance</b>	<i>To stop/ block cars for screening to ensure compliance with traffic regulations and other applicable legislation to promote road traffic safety</i>
<b>Source/collection of data</b>	<i>Road safety 365 plan, roadblocks vehicle count register, monthly reports</i>
<b>Method of calculation</b>	<i>Count of the number of vehicles stopped and checked</i>
<b>Data limitations</b>	<i>Timeous submission of reports and accuracy of data</i>
<b>Type of indicator</b>	<i>Output and impact</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Monthly and quarterly</i>
<b>New indicator</b>	<i>Old</i>

<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator Title</b>	<i>Number of K78 roadblocks held</i>
<b>Short definition</b>	<i>K78 roadblocks held</i>
<b>Purpose/importance</b>	<i>It is an multi-disciplinary authorized organized road blocks according to National Standards to enhance driver and vehicle fitness to preventing road crashes and carnages</i>
<b>Source/collection of data</b>	<i>K 78 roadblocks register/plan and report</i>
<b>Method of calculation</b>	<i>Count on the number of K78 roadblocks held</i>
<b>Data limitation</b>	<i>Unavailability of resources, poor record keeping</i>
<b>Type of indicator</b>	<i>Output and impact</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Monthly and quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator Responsibility</b>	<i>Programme Manager</i>

<b>Indicator Title</b>	<i>Number of drunken driving operations conducted</i>
<b>Short definition</b>	<i>Alcohol operations to detect impaired drivers on public roads</i>
<b>Purpose/importance</b>	<i>To detect and remove impaired drivers from public roads</i>
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>• <i>Road Safety 365 Plan ,Quarterly reports</i></li> </ul>
<b>Method of calculation</b>	<i>Count of the number of drunken driving operations conducted</i>
<b>Data limitation</b>	<i>Timeous submission and accuracy of data</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>

<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Full compliance</i>
<b>Indicator Responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of summonses issued</i>
<b>Short definition</b>	<i>Summonses issued</i>
<b>Purpose/importance</b>	<i>To improve efficiency of traffic officers and to conduct analyses of Road Traffic Act transgressions to inform road safety interventions</i>
<b>Source/collection of data</b>	<i>Docket book and summonses register</i>
<b>Method of calculation</b>	<i>Count of the number of summonses issued</i>
<b>Data limitations</b>	<i>Incomplete completion of summonses</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of training sessions on firearm handling conducted</i>
<b>Short definition</b>	<i>Training sessions on firearm handling conducted</i>
<b>Purpose/importance</b>	<i>To ensure compliance to the Firearm Control Act</i>
<b>Source/collection of data</b>	<i>Training Schedule</i>
<b>Method of calculation</b>	<i>Count of the number of firearm handling sessions conducted</i>
<b>Data limitations</b>	<i>unavailability of the funds to procure firearm training service providers</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>

<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	Number of reports submitted on traffic officers training programme
<b>Short definition</b>	To facilitate programs to improve the quality of Traffic Officers by developing lesson plans to assist facilitators/lectures to align their plans with the learning material
<b>Purpose/importance</b>	To provide professional Traffic Officer in order to reduce crashes and fatalities
<b>Source/collection of data</b>	Approved workbook, lesson plan, progress test, policy and attendance registers
<b>Method of calculation</b>	<i>Count of the number of firearm handling sessions conducted</i>
<b>Data limitations</b>	<i>unavailability of the funds to procure firearm training service providers</i>
<b>Type of indicator</b>	Output and outcome
<b>Calculation type</b>	Accumulative
<b>Reporting cycle</b>	Quarterly and Annually
<b>New indicator</b>	New
<b>Desired performance</b>	High
<b>Indicator responsibility</b>	Senior Manager

**Programme 3: Transport Regulation - Road Safety Education**

<b>Indicator title</b>	<i>Number of school involved in road safety education programmes</i>
<b>Short definition</b>	<i>Schools involved in road safety education programmes</i>
<b>Purpose/importance</b>	<i>To mainstream road safety education in schools to improve road safety</i>
<b>Source/collection of data</b>	<i>List of schools involved in road safety education</i>

	<i>Monthly and quarterly reports Attendance register/Once Off form</i>
<b>Method of calculation</b>	<i>Count of the number of schools involved in road safety education programmes</i>
<b>Data limitations</b>	<i>None</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of companies/business formations involved in road safety education programmes</i>
<b>Short definition</b>	<i>Companies/business formations involved in road safety education programmes</i>
<b>Purpose/importance</b>	<i>To educate company staff on road safety awareness interventions</i>
<b>Source/collection of data</b>	<i>Reports submitted</i>
<b>Method of calculation</b>	<i>Count of the number of companies/business formations involved in road safety education programmes</i>
<b>Data limitations</b>	<i>None</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>High</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator Title</b>	<i>Number of road safety awareness interventions implemented</i>
<b>Short definition</b>	<i>Road safety awareness programmes implemented</i>

<b>Purpose/importance</b>	<i>To conduct road safety awareness interventions implemented that convey a variety of road safety messages to different target audiences</i>
<b>Source/collection of data</b>	<i>Attendance registers/Report</i>
<b>Method of calculation</b>	<i>Count of the number of awareness campaigns on road safety conducted</i>
<b>Data limitation</b>	<i>Non accurate reporting</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>As per target</i>
<b>Indicator Responsibility</b>	<i>Programme Manager: Road Safety Management</i>

<b>Indicator Title</b>	<i>Number of community based organisations /structures engaged in Road safety education</i>
<b>Short definition</b>	<i>Community based structures involved</i>
<b>Purpose/importance</b>	<i>To enhance Road Safety awareness to community based structures</i>
<b>Source/collection of data</b>	<i>Attendance registers of meetings with structures</i>
<b>Method of calculation</b>	<i>Count of community based engagements</i>
<b>Data limitation</b>	<i>No data limitation</i>
<b>Type of indicator</b>	<i>Output</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Monthly, quarterly and annually.</i>
<b>New indicator</b>	<i>Yes</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator Responsibility</b>	<i>Programme Manager</i>



**Programme 3: Transport Regulation - Transport Administration and licensing**

<b>Indicator title</b>	<i>Number of compliance inspections conducted</i>
<b>Short definition</b>	<i>Compliance inspections conducted</i>
<b>Purpose/importance</b>	<i>To monitor compliance of DLTCs , RA's and VTSS, MIBs and computerized learners and driving licenses systems to curb irregularities and compliance to the Road Traffic Act</i>
<b>Source/collection of data</b>	<i>File transactions from DLTC's, RA's, VTS's and MIB's</i>
<b>Method of calculation</b>	<i>Count of the number of inspection sessions to analyse Analysis of files from DLTC's, RA's, VTS's and MIB's to compliance to policies and regulations</i>
<b>Data limitation</b>	<ul style="list-style-type: none"> <li>• <i>Unavailability of files/records, un-cooperative personnel from DLTCs and VTCs , Data Integrity</i></li> </ul>
<b>Type of indicator</b>	<i>Output and compliance</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator Responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of NaTis audits conducted</i>
<b>Short definition</b>	<i>NaTis audits conducted at DLTCs and VTSS</i>
<b>Purpose/importance</b>	<i>To audit compliance of DLTCs and VTSS to compliance and good governance to root out corruption</i>
<b>Source/collection of data</b>	<i>Natis transactions and records</i>
<b>Method of calculation</b>	<i>Count of the number of NaTis audits conducted</i>
<b>Data limitation</b>	<i>Inadequate cooperation of DLTCs and VTSS officers</i>
<b>Type of indicator</b>	<i>Output and Impact</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>

<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator Responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of Natis training programmes implemented</i>
<b>Short definition</b>	<i>Natis training programmes implemented</i>
<b>Purpose/importance</b>	<i>To improve skills of personnel of RA's, VTS's, DLTCs and MIB's on the use of NaTis</i>
<b>Source/collection of data</b>	<i>NaTis training schedule and delegates attendance registers</i>
<b>Method of calculation</b>	<i>Count of the number of NaTis training sessions conducted</i>
<b>Data limitation</b>	<i>Non-attendance of delegates to training sessions Budget constraints</i>
<b>Type of indicator</b>	<i>Input and impact</i>
<b>Calculation type</b>	<i>Non -Cumulative</i>
<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator Responsibility</b>	<i>Programme manager</i>

<b>Indicator title</b>	<i>Number of NaTis transactions processed</i>
<b>Short definition</b>	<i>NaTis transactions processed</i>
<b>Purpose/importance</b>	<i>To register and license persons and vehicles on the NaTis in the province</i>
<b>Source/collection of data</b>	<i>File transactions from DLTC's, RA's and VTS's</i>
<b>Method of calculation</b>	<i>Count</i>
<b>Data limitation</b>	<ul style="list-style-type: none"> <li>▪ <i>Unavailability of files/records</i></li> <li>▪ <i>Uncooperative personnel from DLTCs and VTCs</i></li> <li>▪ <i>System interruption</i></li> </ul>
<b>Type of indicator</b>	<i>Output and Impact</i>
<b>Calculation type</b>	<i>Cumulative</i>

<b>Reporting cycle</b>	<i>Quarterly</i>
<b>New indicator</b>	<i>New</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator Responsibility</b>	<i>Programme Manager</i>

**Programme 3: Transport Regulation: Over Load Control**

<b>Indicator title</b>	<i>Number of vehicles weighed.</i>
<b>Short definition</b>	<i>Total number of t vehicles that are weighed.</i>
<b>Purpose/importance</b>	<i>To monitor the mass of the load conveyed to improve compliance to carrying capacity and to protect road the surface</i>
<b>Source/collection of data</b>	<i>Data collected through software system ( Trafman) Electronic submission</i>
<b>Method of calculation</b>	<i>Count of the number of vehicles weighed.</i>
<b>Data limitations</b>	<i>System errors , reliability of manual report</i>
<b>Type of indicator</b>	<i>Output and impact</i>
<b>Calculation type</b>	<i>Cumulative</i>
<b>Reporting cycle</b>	<i>Monthly, quarterly and annually.</i>
<b>New indicator</b>	<i>No</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme Manager</i>

<b>Indicator title</b>	<i>Number of operational weigh bridges</i>
<b>Short definition</b>	<i>Operational weighbridges</i>
<b>Purpose/importance</b>	<i>To ensure the operation of weighbridges to be able to monitor the carrying capacities of vehicles directed to weighbridges.</i>
<b>Source/collection of data</b>	<i>Calibration certificates.</i>
<b>Method of calculation</b>	<i>Count of the number of calibration certificates issued.</i>
<b>Data limitations</b>	<i>Delay in the calibration of weighbridges.</i>
<b>Type of indicator</b>	<i>Compliance , output and outcomes</i>
<b>Calculation type</b>	<i>Non-Cumulative</i>
<b>Reporting cycle</b>	<i>Monthly, Quarterly and Annually.</i>

<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Programme Manager

**Programme 4: Security Management**

<b>Indicator title</b>	<i>Number of sites monitored</i>
<b>Short definition</b>	<i>Sites monitored for compliance to PSIRA and SLA.</i>
<b>Purpose/importance</b>	<i>To monitor sites to ensure compliance to the Service Level Agreement (SLA)</i>
<b>Source/collection of data</b>	<i>Monitoring tools from monitors ,occurrence books from security personnel on site</i>
<b>Method of calculation</b>	<i>Count of the number of sites monitored on compliance to SLA.</i>
<b>Data limitations</b>	<i>Unreliable information. Absence of site managers.</i>
<b>Type of indicator</b>	<i>Impact and output</i>
<b>Calculation type</b>	<i>Non-cumulative</i>
<b>Reporting cycle</b>	<i>Monthly</i>
<b>New indicator</b>	<i>Old indicator</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme manager</i>

<b>Indicator title</b>	Number of security management programmes implemented
<b>Short definition</b>	Security management programmes implemented
<b>Purpose/importance</b>	<i>To implement programmes to improve effectiveness and efficiency of security provision</i>
<b>Source/collection of data</b>	<i>Attendance registers, incidents management reports</i>
<b>Method of calculation</b>	<i>Count of the number of security management programmes implemented</i>
<b>Data limitations</b>	<i>Unreported incidents and non-attendance of service providers and personnel to session</i>
<b>Type of indicator</b>	<i>Impact and Output</i>

<b>Calculation type</b>	<i>Non-cumulative</i>
<b>Reporting cycle</b>	<i>Monthly</i>
<b>New indicator</b>	<i>Old</i>
<b>Desired performance</b>	<i>Higher</i>
<b>Indicator responsibility</b>	<i>Programme manager</i>