

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Sector: Community Safety

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Audit report	1	-	-
Audit report (financial)	1	-	-
Number of In Year Monitoring reports	24	6	6
Number of Annual Financial Statements submitted	2	1	2
Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	2	-	-
Audit report (performance)	1	-	-
Number of Annual Performance Plans submitted and published	1	-	-
Number of Quarterly Performance Reports submitted	4	1	1
Number of Annual Reports published	1	-	-
Programme 2: Civilian Oversight			
Sector specific indicators			
Number of research reports	1	-	-
Number of stations monitored	32	32	32
Number of stations evaluated	50	11	11
Number of audit reports	16	4	4
Number of reports on complaints management	4	1	1
Number of reports on implementation of ICD, Parliament & Auditor-General recommendations	1	-	-
Number reports on implementation of special projects	1	-	-
Provincial specific indicators			
Number of police precincts where Provincial Needs and Priorities were determined	149	-	-
Number of CPFs evaluated against the set standards of civilian oversight	149	-	-
Number of safety and crime trend analysis conducted	2	1	1
Number of virtual information management and resource centre maintained	1	-	-
Number of community organisation databases developed	149	-	-
Number of Integrated Information Systems maintained	1	-	-
Policy indicators			
Number of strategic policies developed	4	1	-
Number of first level oversight visits to stations	300	75	69
Number of reports on court watching briefs conducted	4	1	1
Number of reports on police conduct at high profile protest actions	1	-	-
Number of cases monitored through court watching briefs	100	25	25
Number of priority investigations conducted	60	15	15
Number of policy frameworks developed for monitoring of municipal police services	1	-	-
Programme 3: Crime Prevention and Community Police Relations			
Sector specific indicators			
Number of CPFs aligned to guidelines and policies	149	-	-
Number of CPFs functional	149	-	-
Number of CSFs rolled out	8	2	2
Number of social crime prevention programmes implemented	5	-	-

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Provincial specific indicators			
Number of partnerships established	2	-	-
Number of Chrysalis graduates taken up in the "Youth for Safety" EPWP work programme	450	-	185
Number of Neighbourhood Watch policies developed	1	1	-
Number of Neighbourhood Watch trained	1 300	300	587
Number of Neighbourhood Watches supported	149	50	50
Number of Community Safety Outreach Programmes rolled out	88	22	22
Number of areas where "Youth and Religion for Safety" programmes are implemented	20	10	16
Number of community safety outreach Chrysalis graduate programmes implemented	4	1	-
Number of anti-gang strategies reviewed and re-designed	1	-	-
Number of community safety coordinators taken into the EPWP programme	150	50	-
Number of CPFs where EPP is implemented	149	70	63
Number of performance audit tools developed	1	1	1
Number of performance audits of EPP CPFs	149	70	69
Number of CPF meetings attended	480	120	145
Number of public accountability meetings	70	25	25
Number of training interventions made in support of the EPP	30	-	-
Programme 4: Traffic Management			
Sector specific indicators			
Number of speed operations conducted	1 782	491	649
Number of K78 roadblocks held	1 050	270	337
Number of hours weighbridges operated	45 618	12 309	11 930
Number of road side vehicle check point operations	3 800	1 050	1 149
Number of road safety awareness interventions conducted	190	40	57
Number of schools involved in road safety education programme	300	70	57
Provincial specific indicators			
Number of fully effective performance assessments of the CD: Traffic Management	1	-	-
Number of road user compliance reports	1	-	-
Number of education interventions conducted	170	40	84
Number of IDPs assessed (in relation to road safety)	30	30	30
Number of formal traffic training courses	9	3	3
Number of reports on training courses	4	1	1
Programme 5: Security Risk Management			
Provincial specific indicators			
Number of Provincial Transversal security managers forums supported	4	1	1
Number of Western Cape Government institutions assisted with the management of outsourced security services	12	3	3
Number of buildings at which the safety index is implemented	6 (pilot)	1	1
Number of access control system reports generated	48	12	12
Number of safety and security plans reviewed	12 (review)	3	3
Number of departments at which the implementation of the Security index is facilitated	6 (pilot)	1	1

Information submitted by: **DR G LAWRENCE**

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