QUARTERLY PERFORMANCE REPORTS: Financial year - 3rd Quarter
Western Cape
Sector: Community Safety

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	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 1: Administration									
Audit report	1	-	-	-	1	1	1	-	-
Audit report (financial)	1	-	-	-	1	1	1	-	-
Number of In Year Monitoring reports	24	6	6	6	6	6	6	6	6
Number of Annual Financial Statements submitted	2	1	2	2	-	1	1	1	1
Number of corrective actions achieved wrt audit findings and SCOPA/SC resolutions	2	-	-	-	-	-	-	1	1
Audit report (performance)	1	-	-	-	1	1	1	-	-
Number of Annual Performance Plans submitted and published	1	-	-	-	-	-	-	-	-
Number of Quarterly Performance Reports submitted	4	1	1	1	1	1	1	1	1
Number of Annual Reports published	1	-	-	-	1	1	1	-	-
Programme 2: Civilian Oversight									
Sector specific indicators									
Number of research reports	1	-	-	-	-	-	-	-	-
Number of stations monitored	32	32	32	70	32	68	102	32	55
Number of stations evaluated	50	11	11	11	14	14	14	14	14
Number of audit reports	16	4	4	4	4	4	4	4	4
Number of reports on complaints management	4	1	1	1	1	1	1	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	-	-	-	149	87	87	-	63
Number of CPFs evaluated against the set standards of civilian oversight	149	-	-	-	-	-	-	-	-
Number of safety and crime trend analysis conducted	2	1	1	1	-	-	-	1	1
Number of virtual information management and resource centre	1	-	-	-	-	-	-	-	-
Number of community organisation databases developed	149	-	-	-	149	70	70	-	24
Number of Integrated Information Systems maintained	1	-	-	-	-	-	-	-	-
Policy indicators									
Number of strategic policies developed	4	1	-	1	1	1	1	1	1
Number of first level oversight visits to stations	300	75	69	573	75	523	814	75	437
Number of reports on court watching briefs conducted	4	1	1	1	1	1	1	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	49	25	97	111	25	31
Number of priority investigations conducted	60	15	15	30	15	13	13	15	24
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	-	-	-	-	-	-	149	135
Number of CSFs rolled out	8	2	2	2	2	2	2	2	2
Number of social crime prevention programmes implemented	5	-	-	-	1	1	1	2	2

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	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
Provincial specific indicators									
Number of partnerships established	2	-	-	-	-	-	-	1	1
Number of Chrysallis graduates taken up in the "Youth for Safety" EPWP work programme	450	-	185	185	150	180	180	150	179
Number of Neighbourhood Watch policies developed	1	1	-	-	-	-	1	-	-
Number of Neighbourhood Watch trained	1 300	300	587	587	300	972	973	400	134
Number of Neighbourhood Watches supported	149	50	50	50	50	127	32	49	36
Number of Community Safety Outreach Programmes rolled out	88	22	22	22	22	22	22	22	22
Number of areas where "Youth and Religion for Safety" programmes are implemented	20	10	16	16	-	-	-	10	10
Number of community safety outreach Chrysallis graduate programmes implemented	4	1	-	-	1	2	2	1	1
Number of anti-gang strategies reviewed and re-designed	1	-	-	-	1	-	-	-	-
Number of community safety coordinators taken into the EPWP programme	150	50	-	-	50	-	-	50	32
Number of CPFs where EPP is implemented	149	70	63	63	30	32	32	25	31
Number of performance audit tools developed	1	1	1	1	-	-	-	-	-
Number of performance audits of EPP CPFs	149	70	69	72	30	110	117	25	103
Number of CPF meetings attended	480	120	145	124	120	122	122	120	95
Number of public accountability meetings	70	25	25	23	30	32	33	15	15
Number of training interventions made in support of the EPP	30	-	-	-	18	19	17	12	9
Programme 4: Traffic Management									
Sector specific indicators									
Number of speed operations conducted	1 782	491	649	674	400	533	594	400	625
Number of K78 roadblocks held	1 050	270	337	337	255	335	327	255	333
Number of hours weighbridges operated	45 618	12 309	11 930	11 943	10 500	11 657	12 064	10 500	10 676
Number of road side vehicle check point operations	3 800	1 050	1 149	1 120	850	956	998	850	1 098
Number of road safety awareness interventions conducted	190	40	57	114	50	59	129	60	111
Number of schools involved in road safety education programme	300	70	57	97	80	62	62	70	114
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	86	45	108	87	45	20
Number of IDPs assessed (in relation to road safety)	30	30	30	30	-	-	-	-	-
Number of formal traffic training courses	9	3	3	3	2	2	2	2	2
Number of reports on training courses	4	1	1	1	1	1	2	1	1
Programme 5: Security Risk Management									
Provincial specific indicators									
Number of Provincial Transversal security managers forums supported	4	1	1	1	1	1	1	1	1
Number of Western Cape Government institutions assisted with the management of outsourced security services	12	3	3	3	3	3	3	3	4
Number of buildings at which the safety index is implemented	6 (pilot)	1	1	1	2	2	2	2	2
Number of access control system reports generated	48	12	12	12	12	12	12	12	12
Number of safety and security plans reviewed	12 (review)	3	3	3	3	3	3	3	3
Number of departments at which the implementation of the Security index is facilitated	6 (pilot)	1	1	1	2	2	2	2	2

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