

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter
Western Cape
Sector: Community Safety

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
Provincial specific indicators			
Number of compliance documents submitted to Provincial Parliament	2	-	-
Number of unqualified Audit Reports(Financial)	1	-	-
Number of In Year Monitoring reports	24	6	6
Number of Annual Financial Statements submitted	1	1	1
Number of Interim Financial Statements submitted	3	1	-
Number of corrective actions achieved with regard to audit findings and SCOPA/SC resolutions	2	-	-
Number of EPWP volunteers created on Central Database Office	1 000	300	455
Number of unqualified Audit Reports(Performance)	1	-	-
Number of Annual Performance Plans submitted and published	1	-	-
Number of Quarterly Performance Reports submitted and published	4	1	1
Number of Annual Reports published	1	-	-
Number of business plans submitted in terms of section 28 (3)(b) of the WCL Act	1	-	-
Number of in-year monitoring reports submitted by WCLA(Non-Financial and Financial)	4	1	1
Number of Annual Reports submitted in terms of section 29 (3)(b) of the WCL Act	1	-	-
Programme 2: Civilian Oversight			
Sector specific indicators			
Number of research reports on special projects compiled	1	-	-
Number of management reports compiled on service delivery complaints against SAPS	4	1	1
Number of reports compiled on implementation of IPID recommendations by SAPS	1	-	-
Number of reports compiled on the implementation of National Monitoring Tool recommendations	1	-	-
Number of police stations monitored and reports compiled	16	4	5
Number of Domestic Violence Act (DVA) compliance reports compiled	16	4	4
Number of reports compiled on Monitoring and Evaluation Special Projects	1	-	-
Number of social crime prevention programmes implemented	3	-	-
Number of functional CPFs assessed	150	-	-
Number of functional CSFs assessed	7	2	2
Provincial specific indicators			
Number of policing clusters where safety plans responsive to the Provincial PNP's were reviewed and updated	16	4	5
Number of functionality reports submitted based on EPP	4	1	1
Number of safety and crime trend analysis conducted	17	-	5
Number of clusters for which community organisational database is updated	16	4	5
Number of EPP web based applications updated and maintained	1	-	-
Number of reports on the implementation of Khayelitsha Commission recommendations	2	1	1

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Number of reports submitted to the Premier's Stock Take meetings	4	1	1
Number of police stations inspected	150	35	38
Number of community safety outreach programmes rolled out	70	15	32
Number of youth safety outreach deployments	6	1	1
Number of CPF Training and Support Interventions Conducted	16	4	9
Number of CPFs Supported with Administrative Capacity	16	-	-
Number of Matching Grants special projects considered	40	10	10
Number of CPFs submitting EPP web-based reports	70	15	18
Number of valid EPP MOAs signed with CPFs and Cluster Boards	166	166	118
Number of CPFs EXCO and Cluster Board meetings attended	80	20	25
Number of monitoring reports on the implementation of Community Safety Plans submitted by CPFs	32	-	-
Policy indicators (optional)			
Number of strategic policies and documents developed	4	1	-
Number of reports compiled on first level oversight visits to stations	4	1	1
Number of reports compiled on police conduct at selected high profile protest actions	4	1	1
Number of reports compiled on court watching briefs	4	1	1
Programme 3: Provincial Policing Functions			
Provincial specific indicators			
Number of work opportunities created with partners	1 000	300	674
Number of formal partners established	80	-	8
Number of areas where youth and religion for safety programmes are implemented	40	-	21
Number of partners monitored and evaluated	50	-	-
Number of youth trained through formal partnerships (Chrysalis & Wolwekloof)	1 200	300	303
Number of reports on complaints received and the status thereof	4	1	1
Number of outreach programmes conducted	12	3	10
Number of Annual Reports on activities of the Ombudsman	1	1	1
Programme 4: Security Risk Management			
Provincial specific indicators			
Number of WCG safety and security managers forums supported	4	1	1
Number of NHWs accredited	30	-	-
Number of NHW members trained according to the new model	150	-	-
Number of access control system reports generated	48	12	12
Number of reports of calls registered vs calls resolved	4	1	1
Number of random security operations conducted at WCG buildings	8	2	2
Number of reports on deployment in response to imminent and emerging threats	4	1	1
Number of progress reports on operations within a safer precinct	4	1	1
Number of safety and security indexes conducted	13	-	-
Number of MOU meetings with departmental security managers	52	13	13
Number of Safety and Security Risk Assessments (SSRA) reports	80	20	48
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