



Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4	
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2	Target Q3	Preliminary Q3	Validated Q3	Target Q4	Preliminary Q4
Programme 1: Administration	Programme 1: Administration	Number of Annual business plans submitted by the WCLA for approval by the Minister	-	-	-	-	-	-	-	-	-	1	1
		Number of Annual Financial Statements submitted	1	1	1	-	-	-	-	-	-	-	-
		Number of Annual Performance Plans submitted and published	-	-	-	-	-	-	-	-	-	1	1
		Number of Annual Reports published	-	-	-	1	1	1	-	-	-	-	-
		Number of Annual Reports submitted by the WCLA	-	-	-	1	1	1	-	-	-	-	-
		Number of Biz Project reports on CSIP	1	1	1	1	1	1	1	1	1	1	1
		Number of Budget Committee meetings held	-	-	-	1	1	1	1	1	1	1	1
		Number of compliance documents submitted to Provincial Parliament	-	-	-	1	1	1	-	-	-	1	1
		Number of in Year Monitoring reports on financial performance	6	6	6	6	6	6	6	6	6	6	6
		Number of Interim Financial Statements submitted	-	-	-	1	1	1	1	1	1	1	1
		Number of In-Year Monitoring reports on financial performance submitted by the WCLA	1	1	1	1	1	1	1	1	1	1	1
		Number of MPAT self-assessments conducted	-	-	-	1	-	-	-	1	1	-	-
		Number of Quarterly Performance Reports submitted and published	1	1	1	1	1	1	1	1	1	1	1
		Number of quarterly performance reports submitted by the WCLA	1	1	1	1	1	1	1	1	1	1	1
		Number of reports on volunteers positions created and placed on Central Database Office	1	-	-	1	2	2	1	1	1	1	1



		Number of reports compiled on police conduct at selected high profile protest	1	1	1	1	1	1	1	1	1	1	
		Number of reports on deficiencies identified during court watching briefs	-	-	-	1	1	1	-	-	-	1	1
		Number of reports on Monitoring and Evaluation special projects compiled	-	-	-	-	-	-	-	-	-	1	1
	<b>Sub Programme 2.4: Safety Promotion</b>	Number of community safety outreach programmes rolled out	20	22	22	20	16	13	20	28	26	10	19
		Number of crime prevention programmes implemented	1	3	2	1	1	4	1	1	1	-	-
		Number of youth safety outreach deployments	1	6	6	2	-	-	1	-	-	2	1
	<b>Sub Programme 2.5: Community Police Relations</b>	Number of Community Safety Plans signed-off for the CSIP areas	-	-	-	-	-	-	-	-	-	4	4
		Number of CPFs and Cluster Board meetings attended	20	20	25	20	30	16	20	11	17	20	23
		Number of CPFs submitting EPP web-based reports	15	12	12	15	16	16	15	3	1	15	6
		Number of functional CPFs assessed	-	20	-	-	-	-	-	-	-	150	150
		Number of functional CSFs assessed	1	1	1	1	1	1	1	1	1	1	1
		Number of Matching Grants special projects considered	10	12	12	10	18	18	10	21	17	10	10
		Number of training and support interventions conducted to support CPFs reporting on the EPP	8	8	5	8	10	7	8	10	8	8	7
		Number of valid EPP TPAs signed with CPFs adn Cluster Boards	83	44	44	83	70	70	0	17	17	-	8
<b>Programme 3: Provincial Policing Functions</b>	<b>Programme 3: Provincial Policing Functions</b>	Number of Annual Reports on activities of the Ombudsman	1	1	1	-	-	-	-	-	-	-	-
		Number of areas where youth and religion for safety programmes are implemented	-	-	-	20	22	22	10	33	14	10	4
		Number of intergrated Community Safety Partnerships with Municipalities established	2	2	1	2	3	-	2	2	-	2	7
		Number of outreach programmes conducted	4	5	4	4	5	4	4	4	4	4	6
		Number of partners allocated with youth placements	15	15	52	15	37	0	10	65	9	10	-
		Number of partners monitored and evaluated	-	-	-	20	20	13	20	20	18	-	7
		Number of reports on complaints received and the status thereof	1	1	1	1	1	1	1	1	1	1	1
		Number of work opportunities created with partners	250	486	382	250	189	183	250	316	317	250	64
		Number of youth safety interventions facilitated	1	-	-	1	1	1	1	3	3	1	-



