

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter
Western Cape
Sector: Community Safety

Programme / Sub programme / Performance Measures	Target for 2015/16 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			
Audit Report	1	-	-
Audit Report (financial)	1	-	-
Number of In Year Monitoring reports	24	6	6
Number of Annual Financial Statements submitted	5	2	1
Number of corrective actions achieved with regard to 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: Provincial Secretariat for Police Service			
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 on the implementation of National Monitoring Tool recommendations compiled	1	-	-
Number of police stations monitored and reports compiled	16	4	4
Number of Domestic Violence Act (DVA) compliance reports compiled	16	4	4
Number of reports on Monitoring and Evaluation Special Projects compiled	1	-	-
Number of social crime prevention programmes implemented	3	-	-
Number of functional CPFs assessed	150	-	-
Number of functional CSFs assessed	15	4	4
Provincial specific indicators			
Number of policing clusters where safety plans responsive to the Provincial Policing Needs and Priorities were compiled	16	4	4
Number of functionality reports submitted based on Expanded Partnership Programme	4	1	1
Number of safety and crime trend analysis conducted	17	4	4
Number of community organisation databases maintained	16	4	3
Number of Expanded Partnership Programme web based applications maintained	1	-	-
Number of police stations inspected	150	40	40
Number of CPF performance audits conducted	50	-	-
Number of valid Memorandum of Agreements signed with CPFs on EPP	150	100	102
Number of training and support interventions conducted	25	8	13
Number of CPFs supported with administrative capacity	32	16	-
Number of applications for EPP matching grants for special projects	70	15	15

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Policy indicators (optional)			
Number of strategic policies developed	4	1	1
Number of reports on first level oversight visits to stations	4	1	1
Number of reports on police conduct at high profile protest actions	4	1	1
Number of reports on court watching briefs	4	1	1
Programme 3: Provincial Policing Functions			
Provincial specific indicators			
Number of work opportunities created for youth with partners	1 670	400	418
Number of formal partners established	70	-	-
Number of areas where youth and religion for safety programmes are implemented	15	-	-
Number of partners monitored and evaluated	40	-	-
Number of neighbourhood watches accredited	150	30	-
Number of youth trained through formal partnership (Chrysalis & Wolwekloof)	1 000	250	179
Number of Community Safety Outreach programmes rolled out	60	15	20
Number of reports on Departmental Safety Projects monitored	2	-	-
Number of cases investigated by the office of the ombudsman	50	12	54
Number of reports on cases investigated by the office of the ombudsman	4	1	-
Number of priority investigations conducted	80	20	54
Number of incident reports received via the Promote Professional Policing Programme (PPP)	700	175	151
Programme 4: Security Risk Management			
Provincial specific indicators			
Number of WCG safety and security managers forums supported	4	1	1
Number of reports on progress with the implementation of the Security Risk Management's Strategy	1	-	-
Number of reports (implementation of Provincial Security Provisioning business plan; methodologies and business processes)	4	1	1
Number of reports (implementation of Security Advisory Services business plan; Departmental security status)	4	1	1
Number of safety and security indexes conducted	13	-	-
Number of quarterly compliance reports compiled on safety and security	4	1	1

Information submitted by: **DR G LAWRENCE**

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