

Quarterly Performance Report: 3rd Quarter 2017/18

Department of Community Safety

			Quarter - 1				Quarter - 2	!	Qı	uarter - 3
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated	Target Q2	Preliminary	Validated Q2		Preliminary
Programme 1:		Number of Quarterly Performance Reports	Q1		Q1		Q2		Q3	Q3
Administration		submitted and published								
		Number of compliance documents submitted to Provincial Parliament	C) (0		1 1	1	C	(
		Number of unqualified Audit Reports (financial)	C) (0		1 1	1	C	
		Number of in Year Monitoring reports on financial performance	6	5 (5 6		5 6	5 6	5 6	
		Number of reports submitted in response to requests for information received from SCOPA/Standing Committee	C) (0	() () 1	1	
		Number of reports on volunteers positions created and placed on Central Database Office	1	(0		1 2	2 2	2 1	
		Number of Budget Committee meetings held	() (0		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	
	Programme 1: Administration	Number of unqualified Audit Reports (performance)	C) (0		1 1	1	C	
		Number of Annual Performance Plan submitted and published	C) (0	(0) () (
		Number of Annual Reports published	C) (0		1	1	C	
		Number of Annual business plans submitted by the WCLA for approval by the Minister	C) (0	() (0 0) C	(
		Number of quarterly performance reports submitted by the WCLA	1		1		1 1	1	1	
		Number of Annual Reports submitted by the WCLA	() (0		1 1	1	C	
		Number of Biz Project reports on CSIP	1		1 1		1 1	1	1	
		Number of MPAT self-assessments conducted	C) (0		1 () () (
		Number of Annual Financial Statements submitted	1		1 1	() () () (
		Number of Interim Financial Statements submitted	C) (0		1 1	1	1	
Programme 2: Provincial Secretariat for Police Service	Programme 2: Provincial Secretariat for Police Service	Number of research reports on special								
		projects compiled	C) (0) () () (
		Number of PNP reports on the state of policing in the Province	() (0	() () () 1	
		Number of safety and crime trend analysis conducted	1		1	() () () 1	
		Number of reports on the implementation of Khayelitsha Commission recommendations	1	(0	() 1	1	1	
		Number of reports on the maintenance, updating and utilisation of organisational database	1		1 1		1 1	1	1	
	Sub Programme 2.3: Monitoring and Evaluation	Number of management reports compiled on service delivery complaints against SAPS	1		1		1 1	1	1	
		Number of police stations monitored and reports compiled	4	1 4	4 4		4 4	1 4	1 4	
		Number of Domestic Violence Act (DVA) Compliance Reports compiled	4	1 4	4 4		4 4	1 4	1 4	
		Number of police stations inspected	C) (0 0	7.	5 75	5 62	2 0	
		Number of poince stations inspected Number of reports compiled on first level oversight visits to stations	1							
		Number of reports compiled on police conduct at selected high profile protest	1		1 1		1 1	1 1	1	
		actions								
		Number of reports compiled on court watching briefs	1							
		Number of reports on deficiencies identified during court watching briefs	() (0		1 1	1 1	C	

		Quarter - 1 Quarter - 2 Quart								rter - 3			
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	Validated Q2		Preliminary Q3			
		Number of engagements with the SAPS, National Prosecuting Authority (NPA) and Department of Justice and Constitutional Development (DIJ&CD) where deficiencies were tabled	0			1	1	5		0			
		Number of reports compiled on implementation of IPID recommendations by SAPS	0	0	0	0	0	0	0	0			
		Number of reports on Monitoring and Evaluation special projects compiled	0	0	0	0	0	0	0	0			
		Number of reports compiled on implementation of National Monitoring Tool recommendations	0	0	0	0	0	0	0	0			
		Number of improvement reports on deficiencies identified during oversight visits at police stations	0	0	0	1	1	1	0	0			
	Sub Programme 2.4: Safety Promotion	Number of crime prevention programmes implemented	1	3	2	1	1	4	1	1			
		Number of community safety outreach programmes rolled out	20	22	22	20	16	13	20	28			
		Number of youth safety outreach	1	6	6	2	0	0	1	0			
	Sub Programme 2.5:	Number of functional CPFs assessed	0			0				0			
		Number of functional CSFs assessed	1			1	1	1		1			
		Number of training and support interventions conducted to support CPFs reporting on the EPP	8	8	5	8	10	7	8	10			
		Number of Matching Grants special projects considered	10	12	12	10	18	18	10	21			
		Number of CPFs submitting EPP web-based reports	15	12	12	15	16	16	15	3			
		Number of valid EPP TPAs signed with CPFs and Cluster Boards	83	44	44	83	70	70	0	17			
		Number of CPFs and Cluster Board meetings attended	20	20	25	20	30	16	20	11			
		Number of Community Safety Plans signed-off for the CSIP areas	0	0	0	0	0	0	0	0			
Programme 3: Provincial Policing Functions	Programme 3: Provincial Policing Functions	Number of work opportunities created with partners	250			250		183	250	316			
		Number of partners allocated with youth placements	15			15		0		65			
		Number of areas where youth and religion for safety programmes are implemented Number of partners monitored and evaluated	0			20				33 20			
		Number of youth trained through formal	250			250				357			
		partnerships											
		Number of intergrated Community Safety Partnerships with Municipalities established	2			2				2			
		Number of youth safety interventions facilitated	1	0	0	1	1	1	1	3			
		Number of reports on complaints received and the status therof	1	1	1	1	1	1	1	1			
		Number of outreach programmes conducted	4	5	4	4	5	4	4	4			
		Number of Annual Reports on activities of the Ombudsman	1	1	1	0	0	0	0	0			
Programme 4: Security Risk Management	Programme 4: Security Risk Management	Number of transversal security manager forum meetings facilitated	1	1	1	1	1	1	1	1			
		Number of reports on the training and development needs for officials involved in the management of security risk within the WCG	1	1	1	1	1	1	1	1			
		Number of reports on the implementation of the transversal Strategic Sourcing Strategy	1	1	1	1	1	1	1	1			
		Number of NHW formations accredited	25	38	38	25	23	23	25	65			
		Number of engagements with accredited NHW structures	1	1	1	1	1	1	1	1			

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		Number of training sessions held for accredited NHW formations	15	15	18	15	27	27	10	21	
		Number of reports (implementation of Provincial Security Provisioning business plan; methodologies and business processes)	1	1	1	1	1	1	1	1	
		Number of random security operations conducted by the Security Support Team at WCG prioritized facilities	5	5	5	10	10	10	10	10	
		Number of monitoring and evaluation reports based on the SLA with outsourced security provider	1	1	1	1	1	1	1	1	
		Number of reports on engagements with the private security regulator (PSIRA)	1	1	1	1	1	1	1	1	
		Number of reports on the implementation of the Access Control Directive	1	1	1	1	1	1	1	1	
		Number of reports on the update of Security Operational Procedures at WCG facilities within the CBD	1	1	1	1	1	1	1	1	
		Number of reports on the management of the Access Control Framework Agreement	1	1	1	1	1	1	1	1	
		Number of Access control equipment functionality reports	1	1	1	1	1	1	1	1	
		Number of access control card holder audit reports generated	12	12	12	12	12	12	12	12	
		Number of reports (implementation of Security Advisory Services business plan; methodologies and business processes	1	1	1	1	1	1	1		
		Number of security risk index reports compiled	0	0	0	0	0	0	0	(
		Number of risk self-assessments analysis reports	1	1	1	1	1	1	1	1	
		Number of MoU meetings with departmental security managers	13	13	13	13	13	13	13	13	
		Number of Safety and Security Risk Assessment reports compiled	22	22	22	22	22	22	23	23	
		Number of progress reports on MoU meetings conducted	1	1	1	1	1	1	1	1	
		Number of safety and security awareness interventions conducted	20	20	25	20	20	20	20	20	
		Publication of list of accredited NHWs	0	0	0	0	0	0	0	(
Information submitted by: I	Ar G Morris										
Telephone No: 021 483 39:	29										