

TECHNICAL INDICATOR DESCRIPTIONS OF THE PROGRAMME PERFORMANCE INDICATORS

PROGRAMME 1: ADMINISTRATION

	SUB-PROGRAMME 1.1 : OFFICE OF THE MEC SUB-PROGRAMME 1.2 : OFFICE OF THE HOD
Indicator title	1.1.1 1.2.1 Audit report
Short definition	To measure the organisational performance and the financial management performance of the Department and what systems and process are in place to monitor and evaluate such performances
Purpose/importance	Improve levels of integrity, efficiency and effectiveness
Source/collection of data	Minutes of Meetings with Auditors, AGSA communiqués
Method of calculation	Count
Data limitations	Availability of information from AGSA
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Administration
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SO P
	SUB-PROGRAMME 1.3 : FINANCIAL MANAGEMENT
Indicator title	1.3.1 Audit reports (financial)
Short definition	To measure the financial management performance of the Department and what systems and process are in place to monitor and evaluate such financial management performance
Purpose/importance	Improve levels of Integrity, efficiency and effectiveness
Source/collection of data	Minutes of Meetings with Auditors, AGSA communiqués
Method of calculation	Count
Data limitations	Availability of information from AGSA
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Financial Management
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP
	1.3.2 Number of In Year Monitoring reports
Indicator title	1.3.2 Number of In Year Monitoring reports
Short definition	Monthly in year reports on performance
Purpose/importance	Corrective action instituted timeously
Source/collection of data	In-house reports and Treasury format
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency, economy
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Financial Management
Key Risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP

Indicator title	1.3.3 Number of Annual Financial Statements
Short definition	Measure financial performance of the Department
Purpose/importance	Transparency
Source/collection of data	National Treasury templates and system reports
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency, economy
Calculation type	Cumulative for the year
Reporting cycle	Bi-annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Financial Management
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP
Indicator title	1.3.4 Number of corrective actions achieved with regard to audit findings and SCOPA/SC resolutions
Short definition	Ensure corrective action is completes and addresses the findings
Purpose/importance	Transparency, integrity
Source/collection of data	Audit / SCOPA / SC reports
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-Cumulative for the year
Reporting cycle	Bi-annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Financial Management
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP
SUB-PROGRAMME 1.4 : CORPORATE SERVICES	
Indicator title	1.4.1 Audit report (performance)
Short definition	To measure the organisational performance of the Department and what systems and process are in place to monitor and evaluate such performance
Purpose/importance	Improve levels of Integrity, efficiency and effectiveness
Source/collection of data	Minutes of Meetings with Auditors, AGSA communiqués
Method of calculation	Count
Data limitations	Availability of information from AGSA
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP
Indicator title	1.4.2 Number of Annual Performance Plans submitted and published
Short definition	To provide detailed performance plan targets for a financial year
Purpose/importance	To showcase/table what the Department is planning to achieve for the upcoming financial year
Source/collection of data	The information is derived from the line function i.e. strategic coordinators which is submitted in a NT template format
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Annually
New indicator	No
Desired performance	Performance as per target
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP
Indicator title	1.4.3 Number of Quarterly Performance Reports submitted
Short definition	To provide information on quarterly achievements based on the Annual Performance Plan
Purpose/importance	To table the departmental performance achievements per quarter to Provincial Treasury
Source/collection of data	The data collection is the Quarterly Performance Reports and Annual Performance Plan, internal assessments
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Performance as per target
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP
Indicator title	1.4.4 Number of Annual Reports published
Short definition	To provide a report of the Department's annual achievements based on the Annual Performance Plan
Purpose/importance	To table the departmental performance achievements for a financial year
Source/collection of data	The data collection is the Quarterly Performance Reports and Annual Performance Plan
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Performance as per target
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication
Key risk	Non adherence to timelines and misalignment
Risk treatment measure	Review of SOP

PROGRAMME 2 – CIVILIAN OVERSIGHT

SUB-PROGRAMME 2.1 : PROGRAMME SUPPORT	
Indicator title	2.1.1 Number of strategic policies developed
Short definition	To develop transversal policies of strategic nature for the programme
Purpose/importance	This objective will ensure that policies are developed in order to guide operations aligned to the design principles of PSO 5: Increasing Safety
Source/collection of data	Research of current policies and other study material available in the resource centre
Method of calculation	Count
Data limitations	Access and availability of information
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Programme Manager:Civilian Oversight
Key Risk	Change of strategic direction
Risk treatment measure	Use forecasting to identify possible strategic changes
SUB-PROGRAMME 2.2 : POLICY AND RESEARCH	
Indicator title	2.2.1 Number of research reports*
Short definition	A reporting mechanism on the state of policing in the Province
Purpose/importance	A tool to exercise civilian oversight by reporting on the state of policing in the Province and provide recommendations to be implemented by Law Enforcement Agencies
Source/collection of data	Collation of research reports collected such as oversight reports, community police relation reports, crime prevention reports, police client satisfaction reports
Method of calculation	Count
Data limitations	Access and availability of information
Type of indicator	Activity
Calculation type	Cumulative/
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research
Key risk	The lack of access to available data from key stakeholders to use in process increasing safety in Province through evidence based information. Alternative sources of data like the Department of Health, Forensic Pathology Service data on murder would be sourced. Similarly, links would be established with Department of Correctional Services amongst others to source existing and available data on offenders to map an offender profile and spatial location of these offenders
Risk treatment measure	Different institutions that could provide data will be identified and a Memorandum of Agreement (MOA) would be entered into with these institutions to provide data on a regular interval
Indicator title	2.2.2 Number of police precincts where Provincial Policing Needs and Priorities were determined
Short definition	The determining of policing needs and priorities (PNP's) from the perspective of communities
Purpose/importance	To determine the policing needs and priorities from the perspective of communities with the aim of influencing the SAPS plan at local police station/community service centre level, in order to improve service delivery of SAPS
Source/collection of data	Questionnaires

Method of calculation	Count
Data limitations	Access to information
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research
Key risk	The lack of participation of key stakeholders in the process
Risk treatment measure	The research methodological approach would be amended accordingly to primarily focus on secondary and existing data
Indicator title	2.2.3 Number of CPFs evaluated against the set standards of civilian oversight
Short definition	Evaluating the quality of oversight reports received from CPFs
Purpose/importance	To determine whether CPFs do exercise their oversight functions over the police effectively
Source/collection of data	Questionnaire
Method of calculation	Count
Data limitations	Access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research
Key risk	The delay in the development of the Expanded Partnership Programme application is a risk.
Risk treatment measure	This risk could be mitigated by developing a manual system for collecting and capturing the information as an interim solution
Indicator title	2.2.4 Number of safety and crime trend analysis conducted
Short definition	Analysis of safety and crime information
Purpose/importance	To analyse and assess safety and crime trends in order to influence policing resources
Source/collection of data	Crime and safety statistics
Method of calculation	Count
Data limitations	Access and availability of information
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research
Key risk	The lack of access to available data from key stakeholders to use in process increasing safety in Province through evidence based information. Alternative sources of data like the Department of Health, Forensic Pathology Service data on murder would be sourced. Similarly, links would be established with Department of Correctional Services amongst others to source existing and available data on offenders to map an offender profile and spatial location of these offenders
Risk treatment measure	Different institutions that could provide data will be identified and a Memorandum of Agreement (MOA) would be entered into with these institutions to provide data on a regular interval. Furthermore, interviews will be conducted with the members of the next of kin of the murder victims

Indicator title	2.2.5 Number of virtual information management and resource centres maintained
Short definition	A data warehouse of Safety and crime information
Purpose/importance	To ensure the access to a central repository of safety and crime information
Source/collection of data	Register of data/ information available
Method of calculation	Count
Data limitations	Accommodation
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research
Key risk	Lack of space that could be dedicated to the Information and Resource Center
Risk treatment measure	The data will be stored electronically and backed up on a quarterly basis
Indicator title	2.2.6 Number of community organization databases developed
Short definition	The development of a database of all organisations who are active in the field of policing and safety in every police cluster
Purpose/importance	The database will indicate the number and nature of organisations, their levels of activities contact particulars and geographical location in the province
Source/Collection of data	Questionnaire would will sent to these organisations to complete
Method of calculation	Count
Data limitations	Access to information and unwillingness of organisation to participate.
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research
Key risk	Unwillingness and reluctance of the community organisation to participate in the programme
Risk treatment measure	Awareness sessions could be held to increase awareness.
Indicator title	2.2.7 Number of Integrated Information Systems maintained
Short definition	Integrated information System is an application that would be used collect and house data and information that has been co-produced by the community structures and the Department to increase safety. This would be based on the key facets of the Community Safety Bill, 2012.
Purpose/importance	The IIS would show the available data on safety and security make it easily accessible to the users.
Source/Collection of data	Community Structures like Community Police Forum and Neighbourhood Watches,
Method of calculation	Count
Data limitations	Application development and technical expertise. The Development of application is the DotP, Centre for e-Innovation (Cel) mandate hence the department is dependent
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target

Indicator responsibility	Sub-programme Manager: Policy and Research
Key risk	Application development and technical expertise. The Development of application is the DoTP, Centre for e-Innovation (Cel) mandates hence the department is dependent on this indicator.
Risk treatment measure	Constant engagements with Cel and register the project with them as their key performance indicator as well.

	SUB-PROGRAMME 2.3 : MONITORING AND EVALUATION
Indicator title	2.3.1 Number of stations monitored*
Short definition	To determine the state of policing by monitoring policing service delivery through the Community Safety Expanded Partnership Programme (EPP).
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Report on data collected from Community Safety Expanded Partnership Programme (EPP)
Method of calculation	Count
Data limitations	Data limited to EPP questionnaire tool, and CPFs participating in the EPP
Type of indicator	Count
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Availability of and access to information, limited participation by CPFs in respect of EPP, Broadband remote access to EPP. Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Continuous capacitation of CPFs in the EPP and promulgation of the Community Safety Bill.
Indicator title	2.3.2 Number of stations evaluated*
Short definition	To use the oversight mandate of the Western Cape Government (WCG) to improve policing
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Data comes from the police and community and is collected by utilising Monitoring Tools
Method of calculation	Count
Data limitations	Availability of and access to information
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill.
Indicator title	2.3.3 Number of audit reports*
Short definition	To evaluate and assess the implementation of the Domestic Violence Act (DVA) (Act 116 of 1999) and related policy directives to ensure effective police service delivery to communities and victims of crime in particular
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Data comes from the police and community and is collected by utilising Monitoring Tools
Method of calculation	Count
Data limitations	Availability of and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation

Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill.
Indicator title	2.3.4 Number of reports on complaints management*
Short definition	To report on police conduct in relation to police service delivery standards
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	DoCS Policing Complaints and Compliments System (PCCS); SAPS; IPID; Municipal Police Services (MPS)
Method of calculation	Count
Data limitations	Availability of and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill
Indicator title	2.3.5 Number of reports on the implementation of ICD, Parliament and Auditor-General recommendation*
Short definition	The monitoring of the SAPS with the aim to establish the status of the implementation of recommendations made by the Independent Police Investigative Directorate (IPID), Parliament and the Auditor-General (AG) as directed by the National Civilian Secretariat for Police (CSP)
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	By direction from the National Civilian Secretariat for Police (CSP) only
Method of calculation	Count
Data limitations	Timeous directive from the CSP; Availability of and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill
Indicator title	2.3.6 Number of reports on implementation of special projects*
Short definition	The implementation of special projects as directed from time-to-time by the National Civilian Secretariat for Police (CSP)
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Reports submitted on implementation of special projects as directed
Method of calculation	Count
Data limitations	Availability of and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies

	that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill
Indicator title	2.3.7 Number of first level oversight visits to stations
Short definition	To evaluate police service delivery as an early warning mechanism
Purpose/importance	Improving policing will contribute to increasing safety
Source/collection of data	EPP E-reports
Method of calculation	Count
Data limitations	Availability of and access to information; consistency of web application; functionality of community structures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill
Indicator title	2.3.8 Number of reports on court watching briefs conducted
Short definition	To identify and report on systemic failures or lack adequate policing which are contributing to poor prosecution rates amongst priority cases such as gang related murders and other violent crimes
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Observation at high profile court cases
Method of calculation	Count
Data limitations	Availability of and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill
Indicator title	2.3.9 Number of reports on police conduct at high profile protest actions
Short definition	To provide the WCG Executive with real-time status reports on high profile protest actions
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Observation at high profile protest actions
Method of calculation	Count
Data limitations	Availability of and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill

Indicator title	2.3.10 Number of cases monitored through court watching briefs
Short definition	To provide the WCG Executive with real-time status reports on high profile court cases
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Observation at high profile court cases
Method of calculation	Count
Data limitations	Availability of and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill
Indicator Title	2.3.11 Number of priority investigations conducted
Short definition	To report on high priority police service delivery investigations
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	Case files
Method of calculation	Count
Data limitations	Availability of and access to information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill
Indicator Title	2.3.12 Number of policy frameworks developed for monitoring of municipal police services
Short definition	To develop a policy on monitoring of Municipal Police Services (MPS)
Purpose/importance	Improved policing will contribute to increasing safety
Source/collection of data	DoCS Policing Complaints and Compliments Call Centre
Method of calculation	Count
Data limitations	Final proclamation of the Community Safety Act
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Possible ambiguous interpretation of guiding legislation and policies that could prevent the Department from accessing information
Risk treatment measure	Promulgation of the Community Safety Bill

* **National Sector Specific Indicators (Safety and Liaison)**

PROGRAMME 3 – CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

	SUB-PROGRAMME 3.1 : SOCIAL CRIME PREVENTION
Indicator title	3.1.1 Number of partnerships established
Short definition	To advance and implement evidence based safety initiatives that aim to collaborate with safety social sector agencies
Purpose/importance	To emphasise the importance of making safety everyone's responsibility.
Source/collection of data	Stakeholder Forums Engagements, Memorandum of Agreement, Service Level Agreements
Method of calculation	Count
Data limitations	Lack of participation from stakeholders.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub Programme Manager: Social Crime Prevention
Key risk	Budget constraints
Risk treatment measure	Inter-governmental co-operation
Indicator title	3.1.2 Number of Chrysalis graduates taken up in the "Youth for Safety" EPWP work programme
Short definition	To provide training to youth at risk.
Purpose/importance	The Chrysalis Academy through its learning programmes, aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually.
Source/collection of data	Business plans, quarterly reports and annual report.
Method of calculation	Count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-Programme Manager: Social Crime Prevention
Key risk	Availability of funding. Youth drop out of training without graduating.
Risk treatment measure	Inter-governmental co-operation
Indicator title	3.1.3 Number of Neighbourhood Watch policies developed
Short definition	To develop policies for the accreditation of NHW Structures
Purpose/importance	Policies are developed to accredit NHW Structures.
Source/collection of data	Business plans, quarterly reports and annual report.
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-Programme Manager: Social Crime Prevention
Key risk	Budget constraints
Risk treatment measure	Budget planning and allocation of funds

Indicator title	3.1.4 Number of Neighbourhood Watches trained
Short definition	To train Neighbourhood Watch volunteers
Purpose/importance	The training of Neighbourhood Watch Structures and its members through the provision of training so that communities play a far more effective role in addressing crime and report on safety incidents in their neighbourhood
Source/collection of data	Business plans, quarterly reports and annual report
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-Programme Manager: Social Crime Prevention
Key risk	Non availability of community members to attend the training
Risk treatment measure	Annual training schedule circulated to NHWs
Indicator title	3.1.5 Number of Neighbourhood Watches supported
Short definition	Sustaining the functions of Neighbourhood Watches
Purpose/importance	To provide Neighbourhood watches with the necessary equipment
Source/collection of data	Reports
Method of calculation	Count
Data limitations	Functionality of Neighbourhood Watches
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Social Crime Prevention
Key risk	Neighbourhood watches not effectively control the use of equipment allocated to them
Risk treatment measure	Facilitate provincial criteria for the control and usage of equipment by Neighbourhood Watches
Indicator title	3.1.6 Number of Community Safety Outreach Programmes rolled out
Short definition	To measure the safety needs of communities
Purpose/importance	The measuring of the number of public accountability meetings where safety needs of communities are determined, youth programmes supported and neighbourhood safety walk-about promoted
Source/collection of data	Report
Method of calculation	Count
Data limitations	Dependency on CPFs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A per target
Indicator responsibility	Sub-programme Manager: Social Crime Prevention
Key risk	Lack of community attendance and participation during public outreach engagements
Risk treatment measure	Improved marketing and communication
Indicator title	3.1.7 Number of areas where “Youth and Religion for Safety” programmes are implemented
Short definition	The measuring of the number of youth and religion safety

	programmes
Purpose/importance	A measure of youth and religion safety programmes which positively occupy the youth and disrupt gang violence
Source/collection of data	Reports
Method of calculation	Count
Data limitations	Dependence on religious organisations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Social Crime Prevention
Key risk	Religious partners not reaching the youth targeted
Risk treatment measure	Capacitation and relationship building with religious sociotn to mobilise the targeted youth effectively
Indicator title	3.1.8 Number of community safety outreach Chrysallis graduate programmes implemented
Short definition	Determining the number of Chrysallis graduates in the community safety outreach programmes
Purpose/importance	The provision of support to Chrysallis graduates in order to implement the community safety outreach programmes
Source/collection of data	Reports
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Social Crime Prevention
Key risk	Inadequate human resources
Risk treatment measure	Additional resources will be allocated
Indicator title	3.1.9 Number of anti-gang strategies reviewed and re-designed
Short definition	To review gang interventions conducted during 2012/13
Purpose/importance	To evaluate and assess the impact of interventions in order to guide future gang interventions in identified high risk areas.
Source/collection of data	Information will be collated from the stakeholder forum engagements, minutes, SAPS crime statistics.
Method of calculation	Count
Data limitations	High levels of gang violence in targeted communities which contributes to apathy of communities and lack of stakeholder participation.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub Programme Manager : Social Crime Prevention
Key risk	Non availability of information from stakeholder's forum
Risk treatment measure	An approved activity plan
Indicator title	3.1.10 Number of community safety coordinators taken into the EPWP programme
Short definition	Determining the number of community safety coordinators taken into the EPWP programme
Purpose/importance	To measure the number of community safety coordinators taken into

	the EPWP programme
Source/collection of data	Database on community safety coordinators
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Social Crime Prevention
Key risk	Budgetary constraints
Risk treatment measure	Pre-emptive budgeting and planning
	SUB-PROGRAMME 3.2 : COMMUNITY POLICE RELATIONS
Indicator title	3.2.1 Number of CPFs aligned to guidelines and policies*
Short definition	The measuring of the number of Community Police Forums which are aligned to guidelines and policies
Purpose/importance	A measure of Community Police Forums which are aligned to specific guidelines and policies
Source/collection of data	AGM Compliance Checklist
Method of calculation	Count
Data limitations	Dependence on CPFs
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations
Key risk	CPF's do not clearly understand their roles and functions in terms of their oversight role of monitoring policing functions.
Risk treatment measure	Capacitation and relationship building with CPFs providing adequate technical support in terms of the web based system and the monitoring of policing functions.
Indicator title	3.2.2 Number of CPFs functional*
Short definition	The measuring of the number of functional CPFs
Purpose/importance	A measure of functional community safety structures in order to enable and facilitate the co-production of safety information and institutionalise the monitoring of policing functions by CPFs
Source/collection of data	Database of functional CPFs
Method of calculation	Count
Data limitations	Dependence on CPFs
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations
Key risk	CPF's do not clearly understand their roles and functions in terms of their oversight role of monitoring policing functions.
Risk treatment measure	Capacitation and relationship building with CPFs providing adequate technical support in terms of the web based system and the monitoring of policing functions.
Indicator title	3.2.3 Number of CPFs where EPP is implemented
Short definition	The measuring of the number of Community Police Forums where the EPP system is implemented
Purpose/importance	A measure of Community Police Forums where the EPP system is implemented in order to monitor policing and enable and facilitate

	the co-production of safety information and institutionalise the monitoring of policing functions by CPFs
Source/collection of data	Database
Method of calculation	Count
Data limitations	Dependence on CPFs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub Programme Manager: Community Police Relations
Key risk	CPFs do not clearly understand their roles and functions in terms of their oversight role of monitoring policing functions
Risk treatment measure	Capacitation and relationship building with CPFs providing adequate technical support in terms of the web based system and the monitoring of policing functions
Indicator title	3.2.4 Number of performance audit tools developed
Short definition	To develop audit performance tools for CPFs on the Expanded Partnership Programme (EPP)
Purpose/importance	A measure of audit performance of EPP of EPP-CPF
Source/collection of data	Tool for measuring and auditing performance
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations
Key risk	None
Risk treatment measure	None
Indicator title	3.2.5 Number of performance audits of EPP CPFs
Short definition	To measure the organisational performance of EPP-CPF
Purpose/importance	To address organisational performance of EPP-CPF
Source/collection of data	Performance audit tool, report on performance of EPP-CPF
Method of calculation	Count
Data limitations	CPF cooperation
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manger: Community Police Relations
Key risk	CPFs do not clearly understand their roles and functions in terms of their oversight role of monitoring policing functions
Risk treatment measure	CPF capacitation on improving understanding of CPF roles, functions and relationship building and partnering with relevant stakeholders
Indicator title	3.2.6 Number of CPF meetings attended
Short definition	To improve on the communication and support provided to CPFs by the Department through regular attendance of CPF meetings
Purpose/importance	The improvement of communication and support of CPFs by means of regular attendance of meetings
Source/collection of data	Reports of meetings attended
Method of calculation	Count
Data limitations	Dependence on CPFs

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Community Police Relations
Key risk	Inadequate human capital resources
Risk treatment measure	Additional resources will be allocated
Indicator title	3.2.7 Number of public accountability meetings
Short definition	To facilitate regular public accountability meeting held with SAPS, CPFs and the community to gather safety information and to provide for a forum at which communities may register safety concerns
Purpose/importance	To provide communities with an opportunity to engage SAPS, the Department and CPFs about safety concerns within their communities which links to the policing needs and priorities of a community
Source/collection of data	Reports on public accountability meetings
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As Per target
Indicator responsibility	Sub Program Manager: Community Police Relations
Key risk	CPF's do not clearly understand their roles and functions in terms of their oversight role of monitoring policing functions
Risk treatment measure	CPF capacitation on improving understanding of CPF roles, functions and relationship building and partnering with relevant stakeholders
Indicator title	3.2.8 Number of training interventions made in support of the EPP
Short definition	The measuring of the number of training interventions made in support of the EPP
Purpose/importance	A measure of training workshops held in order to capacitate CPFs in their performance of monitoring policing and gathering of safety information
Source/collection of data	Training Reports, training database
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub Programme Manager: Community Police Relations
Key risk	CPF's do not clearly understand their roles and functions in terms of their oversight role of monitoring policing functions
Risk treatment measure	Relationship building and partnering with relevant stakeholders and understanding the empowerment that the training will provide will determine the success of the training
SUB-PROGRAMME 3.3 : PROMOTION OF SAFETY	
Indicator title	3.3.1 Number of CSFs rolled out *
Short definition	To establish community safety forums in line with National Policy guidelines
Purpose/importance	To establish partnerships between communities and all spheres of government
Source/collection of data	A plan for establishment of CSFs
Method of calculation	Count

Data limitations	None
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Promotion of Safety
Key risk	Budgetary constraints
Risk treatment measure	Pre-emptive budgeting and planning
Indicator title	3.3.2 Number of social crime prevention programmes implemented*
Short definition	The implementation of integrated social crime prevention initiatives
Purpose/importance	To implement whole-of-society social crime prevention initiatives with municipalities, communities, social cluster departments and civil society institutions in order to contribute to an enabling environment in which crime is less likely to happen
Source/collection of data	Business plans, project reports
Method of calculation	Count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Social Crime Prevention
Key risk	Staff and budget constraints
Risk treatment measure	Approval of business plan which addresses risk

** National Sector Specific Indicators*

PROGRAMME 4 – TRAFFIC MANAGEMENT

	SUB-PROGRAMME 4.1: PROGRAMME SUPPORT
Indicator title	4.1.1 Number of fully effective performance assessments of the CD: Traffic Management
Short definition	To provide management and strategic leadership to the Programme
Purpose/importance	This objective will ensure the optimal functioning of the Programme
Source/collection of data	Performance Agreement of CD: Traffic Management, Quarterly Assessments of the CD: Traffic Management
Method of calculation	Count
Data limitations	Confidentiality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Traffic Management
Key risk	Non-achievement rating
Risk treatment measure	Active monitoring of set targets
	SUB-PROGRAMME 4.2: TRAFFIC LAW ENFORCEMENT
Indicator title	4.2.1 Number of speed operations conducted *
Short definition	Manual form of speed timing operations at identified locations within the province
Purpose/importance	Enforce speed compliance to reduce road crashes
Source/collection of data	Plan and Report
Method of calculation	Manual count
Data limitations	Reports not submitted timely
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Traffic Law Enforcement
Key risk	Equipment failure
Risk treatment measure	Development of a Standard Operating Procedure/Service Level Agreement for repair and replacement of speed equipment
	4.2.2 Number of K78 roadblocks held *
Indicator title	4.2.2 Number of K78 roadblocks held *
Short definition	It is a multi- disciplinary road blocks according to National Standards
Purpose/importance	To enhance driver and vehicle fitness thereby contributing to crime prevention
Source/collection of data	Manual or Electronic data base
Method of calculation	Manual count
Data limitations	Timely submission of reports
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Traffic Law Enforcement
Key risk	Participation of stakeholders
Risk treatment measure	Relationship building
	4.2.3 Number of hours weighbridges operated *
Indicator title	4.2.3 Number of hours weighbridges operated *
Short definition	The number of hour weighbridges operated
Purpose/importance	To reduce the overloading and protect the road infrastructure
Source/collection of data	Report from overloading control systems

Method of calculation	Electronic and manual count
Data limitations	Electronic data lost /system errors
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Traffic Law Enforcement
Key risk	Equipment failure
Risk treatment measure	Memorandum of Agreement with Department of Transport and Public Works
Indicator title	4.2.4 Number of road side vehicle check point operations *
Short definition	Vehicle check point where drivers and vehicles are stopped and checked for compliance with various legislations
Purpose/importance	To change road users behaviour
Source/collection of data	Counting sheets for check points operations (WC = Plan & Report)
Method of calculation	Manual count
Data limitations	Incorrect capturing of information
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Traffic Law Enforcement
Key risk	Emergency re-deployment of officials
Risk treatment measure	-
Indicator title	4.2.5 Number of road user compliance reports
Short definition	Report on actual Traffic Law Enforcement activities in relation to planned activities as in the provincial operational plan
Purpose/importance	To monitor and evaluate the activities and outputs of the Traffic Centres
Source/collection of data	Monthly APP reports (TC) and operational plans
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Traffic Law Enforcement
Key risk	Incorrect reporting and late submission
Risk treatment measure	Adherence to the business process model
	SUB-PROGRAMME 4.3: ROAD SAFETY MANAGEMENT
Indicator title	4.3.1 Number of road safety awareness interventions conducted *
Short definition	The number of various awareness interventions for youths and adults
Purpose/importance	To highlight the number of awareness interventions that convey a variety of road safety messages to different target audiences
Source/collection of data	Attendance registers or report
Method of calculation	Manual count
Data limitations	Non accurate reporting
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme manager: Road Safety Management

Key risk	Access to institutions
Risk treatment measure	Partnerships and co-ordination
Indicator title	4.3.2 Number of schools involved in road safety education programme *
Short definition	The number of schools which participate in road safety education programmes (this include schools presently participating and new schools which will be brought on board)
Purpose/importance	To educate learners in road safety
Source/collection of data	Programmes and reports
Method of calculation	Manual count
Data limitations	Non accurate reporting
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To reach out to all schools with regard to road safety education programmes
Indicator responsibility	Sub-programme Manager: Road Safety Management
Key risk	Access to institutions
Risk treatment measure	Partnerships and co-ordination
Indicator title	4.3.3 Number of education interventions conducted
Short definition	The number of presentations of Safety in Traffic Education Programme (STEP), and learner license training for under-privileged persons
Purpose/importance	To highlight the number of STEP presentations made that impart skills to educators to teach road safety as a life skill to learners and the number of learner licence programmes presented
Source/collection of data	Attendance registers/Audit report forms
Method of calculation	Count
Data limitations	None
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Road Safety Management
Key risk	Access to institutions
Risk treatment measure	Partnerships and co-ordination
Indicator title	4.3.4 Number of Integrated Development Plans (IDPs) assessed
Short definition	Assessments done on local authority integrated development plans in relation to road safety
Purpose/importance	To assess all IDPs to highlight road safety matters and influence the inclusion thereof in those not addressing such
Source/collection of data	IDP Documents
Method of calculation	Count
Data limitations	None
Type of indicator	Activity
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Road Safety Management
Key risk	Non/timeous availability of draft IDPs
Risk treatment measure	Engage Department of Local Government

*** National Sector Specific Indicators**

	SUB-PROGRAMME 4.4: TRAFFIC TRAINING AND DEVELOPMENT
Indicator title	4.4.1 Number of formal training courses
Short definition	Indicate the number of formal training interventions: Traffic Officer (TO) training, Examiner for Driver Licenses, Examiner of Vehicles
Purpose/importance	To enhance the competency level of officers through training interventions offered
Source/collection of data	Attendance Registers, Course Programme, Results
Method of calculation	Count (based on date of conclusion of course) for EDL & EOv; start date for TO)
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Traffic Training and Development
Key risk	Budgetary constraints from clients
Risk treatment measure	Flexible training programme
Indicator title	4.4.2 Number of reports on training courses
Short definition	Report on formal and informal training courses provided based on needs analysis and ad hoc requests
Purpose/importance	The enhancement of professionalism through training interventions and address training needs of traffic officers
Source/collection of data	Attendance registers, course reports and needs analysis reports
Method of calculation	Count
Data limitations	(1)Insufficient or incorrect information (2)Timeous submission
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Traffic Training and Development
Key risk	(1)Insufficient or incorrect information (2)Timeous submission
Risk treatment measure	Ensure Directorate SOP on Performance Evidence is adhered to

PROGRAMME 5 – SECURITY RISK MANAGEMENT

SUB-PROGRAMME 5.1: PROGRAMME SUPPORT	
Indicator title	5.1.1 Number of Provincial Transversal security managers forums supported
Short definition	To support and maintain a forum to discuss transversal security risk management issues affecting WCG departments
Purpose/importance	Standardisation of safety and security risk management issues affecting WCG departments
Source/collection of data	Minutes of meetings, quarterly progress reports
Method of calculation	Count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Programme Manager: Security Risk Management
Key risk	Non communication of value
Risk treatment measure	Communication protocol
SUB-PROGRAMME 5.2: PROVINCIAL SECURITY OPERATIONS	
Indicator title	5.2.1 Number of Western Cape Government institutions assisted with the management of outsourced security services
Short definition	To assist WCG institutions with the contract management of outsourced security services
Purpose/importance	To assist with the management of outsourced security service contractors more proactively and optimise all direct spending by WCG departments
Source/collection of data	Monthly reports, minutes of meetings
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Provincial Security Operations
Key risk	Deviation from the internal process
Risk treatment measure	Sample testing
Indicator title	5.2.2 Number of buildings at which the safety index is implemented
Short definition	Implementation of the risk index
Purpose/importance	To measure the safety compliance of buildings and have an objective measurement instrument
Source/collection of data	OHS risk index
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Provincial Security Operations
Key risk	Skills
Risk treatment measure	Capacity building
Indicator title	5.2.3 Number of access control system reports generated
Short definition	Generate access control reports from the access control system
Purpose/importance	To monitor unauthorised access to increase safety

Source/collection of data	Access control reports
Method of calculation	Count
Data limitations	System offline
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Provincial Security Operations
Key risk	Technical skills
Risk treatment measure	Capacity building
	SUB-PROGRAMME 5.3: SECURITY ADVISORY SERVICES
Indicator title	5.3.1 Number of safety and security plans reviewed
Short definition	The implementation of safety and security methodologies to facilitate the review of safety and security plans
Purpose/importance	To facilitate an updated safety and security plan for each department to increase safety
Source/collection of data	Review methodology
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Security Advisory Services
Key risk	Skills
Risk treatment measure	Capacity building
Indicator title	5.3.2 Number of departments at which the implementation of the Security index is facilitated
Short definition	Number of WCG departments where levels of safety and security is determined and gaps mitigated
Purpose/importance	Obtain objective safety and security measurement and implement counter measures
Source/collection of data	Safety and security index
Method of calculation	Count
Data limitations	None
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme manager: Security Advisory Services
Key risk	Lack of skills to manage the implementation of the security index
Risk treatment measure	Capacity building