

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 SOP
	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
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 Submitted
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	Quarterly
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 in alignment with the Community Safety Act 3 of 2013
Source/collection of data	Policy document
Method of calculation	Count
Data limitations	Access and availability of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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 on special projects*
Short definition	Research reports on special projects as directed by the Minister or Secretary
Purpose/importance	To undertake research on special projects as required or directed by the Minister of Police to influence policing policy
Source/collection of data	SAPS, other national departments, civil society and communities
Method of calculation	Count
Data limitations	Lack of cooperation of key stakeholders 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: Policy and Research
Key risk	Short notice requests from National
Risk treatment measure	Allocate task to dedicate staff member once request is received
	2.2.2 Number of police clusters where Provincial Policing Needs and Priorities were determined
Indicator title	2.2.2 Number of police clusters where Provincial Policing Needs and Priorities were determined
Short definition	The determining of policing needs and priorities (PNPs) 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	PNP report per police cluster
Method of calculation	Count
Data limitations	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: 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 functionality reports submitted based on EPP
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	Functional reports
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
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	Comparative analysis of crime statistics and safety information
Purpose/importance	To analyse and assess safety and crime trends in order to influence policing resources
Source/collection of data	Provincial report on crime statistics and safety information
Method of calculation	Count
Data limitations	Access and availability of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
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 police clusters with community organisation databases
Short definition	To maintain 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, operating in each defined police cluster their contract particulars and geographical location for the purpose of identifying and contracting them should a safety issue arise in a particular city or town
Source/Collection of data	Questionnaire completed by relevant organisation
Method of calculation	Count
Data limitations	Access to information and unwillingness of organisation to participate

Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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	2.2.6 Number of Expanded Partnership Programme web based applications maintained
Short definition	To maintain the electronic application that will be used to implement the Expanded Partnership Programme (EPP)
Purpose/importance	To implement the Expanded Partnership Programme (EPP) which will improve the CPF role in doing oversight and to contribute to increasing safety
Source/Collection of data	Assessment report
Method of calculation	Count
Data limitations	Access and availability of 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 EPP application development is completed through the Department of the Premier, Centre for e-Innovation. There is a dependency relationship that exists
Risk treatment measure	The Centre for e-Innovation would be notified about challenges relating to the application
Indicator title	2.2.7 Number of analytical assessment reports on Expanded Partnership Programme
Short definition	The analysis of reports submitted to the Department through the Expanded Partnership Programme
Purpose/importance	To analyse data provided in order to determine interventions that could improve the functioning of the CPFs
Source/Collection of data	Analysis reports
Method of calculation	Count
Data limitations	Access and availability of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Policy and Research
Key risk	Lack of participation by the CPFs on the EPP, thereby affecting the data that needs to be submitted to the Department
Risk treatment measure	The CPFs would be trained and constantly supported to collect and submit the required data

	SUB-PROGRAMME 2.3: MONITORING AND EVALUATION
Indicator title	2.3.1 Number of Service Delivery Complaints Management reports*
Short definition	This indicator seek to get an understanding of the State, nature and method of addressing service delivery complaints against the SAPS
Purpose/importance	To improve police conduct by managing service delivery complaints
Source/collection of data	SAPS, complaints management systems (complaints management records)
Method of calculation	Count
Data limitations	The inaccessibility and unavailable of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quaterly
New Indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Lack of cooperation by SAPS
Risk treatment measure	Matter is being dealt at monthly meeting and special task team level with SAPS
Indicator title	2.3.2 Annual report on the implementation of National Monitoring Tool (NMT) recommendations*
Short definition	A report on monitoring of the progress made on implementation of NMT recommendations
Purpose/importance	To monitor the implementation of recommendations by SAPS
Source/collection of data	NMT and SAPS reports
Method of calculation	Count
Data limitations	The unavailability of information and lack of cooperation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Lack of cooperation by SAPS
Risk treatment measure	Matter is being dealt at monthly meeting and special task team level with SAPS
Indicator title	2.3.3 Number of police stations monitored*
Short definition	Number of police stations visited for monitoring purposes and compile report
Purpose/importance	To improve performance of the South Africa Police Service (SAPS)
Source/collection of data	SAPS and NMT
Method of calculation	Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
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	Availability of and access to information, limited participation by CPFs in respect of 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 training of staff on

	National Tool
Indicator title	2.3.4 Number of police stations monitoring reports*
Short definition	Consolidated reports on the implementation of NMT
Purpose/importance	To improve performance of the South African Police Service (SAPS)
Source/collection of data	SAPS and NMT
Method of calculation	Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Lack of cooperation
Risk treatment measure	Monthly meetings and ad hoc meetings with SAPS
Indicator title	2.3.5 Number of Domestic Violence Act (DVA) compliance reports*
Short definition	Consolidated reports on DVA compliance with reference to audits conducted, compliants received and recommendations implemented
Purpose/importance	To improve South African Police Service (SAPS) service delivery to victims of Domestic Violence (DV) as obligated by the DVA
Source/collection of data	SAPS, National DVA tool, complaints mechanism
Method of calculation	Count
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of cooperation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Lack of cooperation by SAPS
Risk treatment measure	Regular meetings with SAPS
Indicator title	2.3.6 Number of M&E reports on special projects*
Short definition	M&E reports on special projects as directed by the Minister or Secretary
Purpose/importance	To undertake special projects as required or directed by the Minister of Police to influence policing policy
Source/collection of data	SAPS, other national government departments, civil society and communities
Method of calculation	Count
Data limitations	Lack of cooperation of key stakeholders and access to information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Short notice on special projects
Risk treatment measure	Attending the National M&E Forums

Indicator title	2.3.7 Number of police stations inspected
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	Provincial Oversight inspection tool: MEC oversight reports; EPP 1 st level visit reports; DVA reports and reports of special visits to police stations
Method of calculation	Count
Data limitations	Availability of and 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: 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 Western Cape Community Safety Act
Indicator title	2.3.8 Number of first level oversight visits to stations monitored
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 snapshot
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	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Participation of CPFs in the EPP programme and their willingness to conduct the requested number of oversight visits
Risk treatment measure	Training of CPFs on EPP implementation and the constant monitoring of the oversight visits
Indicator title	2.3.9 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	Reports on observation
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. Lack of cooperation by state prosecutors and magistrates
Risk treatment measure	Promulgation of the Western Cape Community Safety Act and informing courts of the projects

Indicator title	2.3.10 Number of reports on police conduct at 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	Reports on the observation
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. Lack of commitment by staff due to safety concerns
Risk treatment measure	Training of staff
Indicator title	2.3.11 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	Reports on observation
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. Lack of cooperation by state prosecutors and magistrates
Risk treatment measure	Meetings with court officials informing them of projects
Indicator Title	2.3.12 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	Report/database
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 Western Cape Community Safety Act
Indicator Title	2.3.13 Number of incident reports received via the Promote Professional Policing Programme
Short definition	To ensure an accessible avenue to lodge police service delivery complaints and compliments by the community

Purpose/importance	To enable the public to complain if their rights are infringed or they receive poor service or compliment good service from the police
Source/collection of data	Complaints data system
Method of calculation	Count
Data limitations	Access to information kept by other institutions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Monitoring and Evaluation
Key risk	Willingness of the general public to report poor/good service delivery
Risk treatment measure	Promoting of the system

***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 Neighbourhood Watch members 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	Training database
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	Non-availability of community members to attend the training
Risk treatment measure	Annual training schedule circulated to NHWs
Indicator title	3.1.2 Number of Neighbourhood Watches accredited
Short definition	Ensure the accreditation of NHW as formal entities and registration of Neighbourhood Watches accreditation database of the Department
Purpose/importance	To have a database in place of accredited Neighbourhood Watches as a criteria for continuous support to them
Source/collection of data	Database of accredited NHW
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	To have an effective database in place
Risk treatment measure	Establishment of an effective database system
Indicator title	3.1.3 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 per outreach programme
Method of calculation	Count
Data limitations	Dependency on CPFs
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	Lack of community attendance and participation during public outreach engagements
Risk treatment measure	Improved marketing and communication

Indicator title	3.1.4 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	Non-cumulative
Reporting cycle	Annually
New indicator	No
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 scioctn to mobilise the targeted youth effectively
Indicator title	3.1.5 Number of joint commuynity safety outreach programmes implemented with Chrysalis Academy
Short definition	Implementation of community safety outreach programmes
Purpose/importance	To demonstate in communities the learning programmes that youth have been taken up in
Source/collection of data	Outreach reports
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	Inadequate human resources
Risk treatment measure	Additional resources will be allocated
Indicator title	3.1.6 Number of work opportunities created for youth with partners
Short definition	Determining the number of youth taken into the EPWP programme
Purpose/importance	To measure the number of youth taken into the EPWP programme. The safety work opportunities created for youth include, school safety and Neighbourhood safety coordinators placed with partners in the “Youth Work Programme”
Source/collection of data	Database on EPWP volunteers
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	Budgetary constraints
Risk treatment measure	Pre-emptive budgeting and planning

	SUB-PROGRAMME 3.2 : COMMUNITY POLICE RELATIONS
Indicator title	3.2.1 Number of functional CPFs*
Short definition	CPF's complying with the EPP
Purpose/importance	Improved community police relations to ensure transparency and accountability
Source/collection of data	CPF database
Method of calculation	Count
Data limitations	CPF members turnover, lack of participation
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 CPF's providing adequate technical support in terms of the web based system and the monitoring of policing functions
Indicator title	3.2.2 Number of valid MOA's signed with CPFs on EPP
Short definition	The measuring of the number of Community Police Forums where the EPP system is implemented
Purpose/importance	To measure Community Police Forums which have agreed to implement the EPP system in order to monitor policing and enable the CPF's to get paid for said activities
Source/collection of data	Signed MOA
Method of calculation	Count
Data limitations	Dependence on CPF's
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 which refuse to be part of the EPP
Risk treatment measure	Capacitation of CPF's to communicate the benefits of the EPP to the CPF and its policing precincts and provide adequate technical support in terms of the web based system and the monitoring of policing functions
Indicator title	3.2.3 Number of performance audits of EPP CPFs
Short definition	To measure the organisational performance of EPP CPFs
Purpose/importance	To address organisational performance of EPP CPFs
Source/collection of data	Performance audit tool
Method of calculation	Count
Data limitations	CPF cooperation
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	CPF capacitation on improving understanding of CPF roles, functions and partnering with relevant stakeholders

Indicator title	3.2.4 Number of CPFs supported to comply with minimum service delivery standards
Short definition	To facilitate compliance with the minimum service delivery standards of the EPP and provide support to CPFs
Purpose/importance	Improved compliance with the minimum service delivery standards of the EPP
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	3.2.5 Number of public accountability meetings
Short definition	To facilitate regular public accountability meeting held with SAPS and CPFs 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-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	CPF capacitation on improving CPF understanding of CPF roles and functions and partnering with relevant stakeholders
Indicator title	3.2.6 Number of policing clusters where EPP support interventions were conducted
Short definition	The measuring of the number of training interventions made in support of the EPP
Purpose/importance	An amount of training sessions held in order to capacitate CPFs in their performance of monitoring policing and gathering of safety information
Source/collection of data	EPP training reports, 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
Indicator title	3.2.7 Number of E-reports verified
Short definition	To measure the validity of CPF E-reports submitted
Purpose/importance	The assessment of the CPF E-report to ensure verification
Source/collection of data	Verification tool
Method of calculation	Count
Data limitations	CPF participation and cooperation on the EPP, SAPS cooperation
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	CPF capacitation on improving CPF understanding of CPF roles, functions and partnering with relevant stakeholders
	SUB-PROGRAMME 3.3 : PROMOTION OF SAFETY
Indicator title	3.3.1 Number of CSFs assessed*
Short definition	CSFs complying to national CSF guideline and policy
Purpose/importance	Improved intergovernmental integration and coordination of Criminal Justice Programmes to enhance community safety
Source/collection of data	CSF/reports from CSF, municipality and/or community feedback
Method of calculation	Count
Data limitations	Lack of stakeholder participation and absence of reliable baseline information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Promotion of Safety
Key risk	N/A
Risk treatment measure	N/A
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	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator responsibility	Sub-programme Manager: Promotion of Safety
Key risk	Staff and budget constraints
Risk treatment measure	Approval of business plan which addresses risk

Indicator title	3.3.3 Number of M&E observations done at formal partners
Short definition	The implementation of monitoring and evaluation over projects
Purpose/importance	To conduct monitoring and evaluation inspections at the premises of formal partners in order to ensure that partners comply with the terms and conditions as set out in the memorandum of agreements signed between them and the Department
Source/collection of data	Completed monitoring and evaluation tools
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: Promotion of Safety
Key risk	Staff and budget constraints
Risk treatment measure	Approval of business plan which addresses risk
Indicator title	3.3.4 Number of formal partnerships established
Short definition	To advance and implement evidence based safety initiatives that aims to collaborate with safety social sector agencies
Purpose/importance	To emphasise the importance of making safety everyone's responsibility
Source/collection of data	Memorandum of Agreement/Understanding
Method of calculation	Count
Data limitations	Lack of participation from stakeholders
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	Inter-governmental co-operation

*** National Sector Specific Indicators**

PROGRAMME 4 – SECURITY RISK MANAGEMENT

SUB-PROGRAMME 4.1: PROGRAMME SUPPORT	
Indicator title	4.1.1 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 4.2: PROVINCIAL SECURITY OPERATIONS	
Indicator title	4.2.1 Number of reports on progress with the management of the Security Strategy
Short definition	To ensure that the transversal safety and security risk management strategy is institutionalised in WCG departments to ultimately increase resilience
Purpose/importance	To increase resilience in the WCG
Source/collection of data	Progress 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	Programme Manager: Security Risk Management
Key risk	Ownership of the strategy by all WCG department
Risk treatment measure	Participation at the security managers forum
SUB-PROGRAMME 4.2: PROVINCIAL SECURITY OPERATIONS	
Indicator title	4.2.1 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	4.2.2 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 4.3: SECURITY ADVISORY SERVICES
Indicator title	4.3.1 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	4.3.2 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