Western Cape Government

QUARTERLY PERFORMANCE REPORTS: 2018/19
Western Cape
Department of Community Safety

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
Programme 1: Administration			
Sub-Programme 1.1 & 1.2: Office of the MEC & Office of the HoD			
To manage the department in an efficient and effective manner to achieve its mandate	2	-	-
Number of compliance documents submitted to Provincial Parliament	2	-	-
Sub-Programme 1.3: Financial Management			
To effectively perform financial practices that adhere to relevant legislation	1 (unqualified audit report: financial)	-	-
Number of unqualified Audit Reports (financial)	1	-	-
Number of in Year Monitoring reports on financial	24	6	6
Number of reports submitted in response to requests for information received from SCOPA/Standing Committee	1	-	-
Number of reports on volunteers positions created and placed on Central Database Office	4	1	1
Number of Budget Committee meetings held	3	-	-
Number of In-Year Monitoring reports on financial performance submitted by the WCLA	4	1	1
Number of internal control business plan approved	1	-	-
Number of reports Interim Financial Statements submitted	3	1	-
Number of Annual Financial Statements submitted	1	-	-
Sub-Programme 1.4: Corporate Services			
To effectively and efficiently manage performance information	1 (unqualified audit report: financial)	-	-
Number of Quarterly Performance Reports submitted and published	4	1	1
Number of Annual Performance Plans submitted and published	1	-	-
Number of Annual Reports published	1	-	-
Number of Annual business plans submitted by the WCLA for approval by the Minister	1	-	-
Number of quarterly performance reports submitted by the WCLA	4	1	1
Number of Annual Reports submitted by the WCLA	1	-	-
Number of Biz Project reports on CSIP	4	1	1
Number of MPAT self-assessments conducted	1	-	-
Number of community safety media and public relations initiatives	12	3	3
Number of unqualified Audit Reports (Performance)	1	-	-

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Programme 2: Provincial Secretariat for Police Service			
Sub-Programme 2.1: Programme Support			
Provide strategic leadership and support implementation of the Game Changer	4	-	-
Number of reports on Alcohol Harms Reduction	4	1	1
Sub-Programme 2.2: Policy and Research			
To address community safety needs by influencing the allocation of safety resources	1	-	-
Number of research reports on policing per year	1	-	-
Number of PNP reports on the state of policing in the Province	1	-	-
Number of reports on safety and crime trend analysis	2	-	-
Number of reports on web based applications updated and maintained	1	-	-
Number of reports on the implementation of Khayelitsha Commission recommendations	2	-	-
Number of reports on the organisational database	4	1	1
Number of reports on section 19 compliance	2	-	-
Number of reports on activities of the Provincial Safety Advisory Committee	2	-	-
Number of reports on the ProvJoint Anti-Gang Priority Committee	3	1	1
Number of MINMEC reports compiled	4	1	1

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Sub-programme 2.3: Monitoring and Evaluation			
To ensure effective oversight of policing through the inspection of police stations	150	-	-
Number of reports compiled on the management of service delivery against SAPS per year	4	1	1
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	16	4	4
Number of reports ocmpiled on police stations monitored based on the NMT per year	16	4	4
Number of customer satisfaction survey reports per year	1	-	-
Number of police stations inspected	150	-	-
Number of reports compiled on police conduct at selected protest actions	2	-	-
Number of reports compiled on court watching briefs	4	1	1
Number of meetings with the SAPS, National Prosecuting Authority (NPA) and Department of Justice and Constitutional Development where inefficiencies were tabled	4	1	1
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	1	1
Number of improvement reports on deficiencies identified during oversight visits at police stations	4	1	1
Sub-Programme 2.4: Safety Promotion			
Implementation of safety promotion programmes aimed towards youth, women and children safety	4	-	-
Number of social crime prevention programmes implemented per year	3	1	1
Number of reports on community safety outreach events	4	1	1
Number of youth safety outreach deployments	4	1	2
Sub-Programme 2.5: Community Police Relations			
To promote good community police relations by ensuring CPF compliance on the EPP	150	-	-
Number of Community Police Forums (CPFs) assessed on functionality per year	150	38	38
Number of Community Safety Forums (CSFs) assessed on functionality per year	4	1	1
Number of Matching Grants safety projects considered	40	10	13
Number of reports on CPF and Cluster TPAs signed	4	1	1
Number of consultative interventions with key stakeholders	16	5	5
Number of reports on special General Meetings facilitated	4	1	1
Number of meetings attended with Provincial Board/Cluster Board/CPF Structures	68	17	17

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Number of Annual Reports submitted to the Minsiter as per section 5 (2)(c) of the WCCSA	1	-	-
Programme 3: Provincial Policing Functions			
Sub-Programme 3.1: Safety Partnerships			
To create partnerships between the Department and organisations who contribute in the field of safety & security	1 000	-	-
Number of existing and new work opportunities created with partners	1 000	250	186
Number of MOUs signed for the Youth Safety and Religion Partnership programmes	100	-	-
Number of monitoring reports on work placements	4	1	1
Number of youth trained	1 000	180	306
Number of prioirity schools supported with youth safety interventions	10	-	-
Sub-Programme 3.2: Western Cape Police Ombudsman			
0 Number of reports on SAPS service delivery complaints received and the status therof	4	1	1
Number of outreach initiaves conducted	16	4	4
Number of Annual Reports on activities of the Ombudsman	1	-	-
Programme 4: Security Risk Management			
Sub-Programme 4.1: Programme Support			
Providing strategic leadership to WCG departments towards building resilience	4	-	-
Implementation of section 6 of the Western Cape Community Safety Act of 2013 (Implementation Plan)	1	-	-
Number of transversal security manager forum meetings facilitated	4	1	1
Development of a draft Business Continuity Management Framework for the WCG in line with PSG 5	1	-	-
Number of reports on the capacitation of WCG Secuirty Risk Management resources	4	1	1
Number of reports on the Security Resilience Scorecards for WCG facilities	4	1	1
Number of reports on the implementation of the transversal Strategic Sourcing Strategy	4	1	1

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Number of NHW formations accredited	100	25	43
Number of reports on training sessions held for accredited NHW formations	4	1	1
Number of reports on NHW accreditation renewals	1	-	-
Number of planned safety engagements with accredited NHWs	4	1	1
Development of a monitoring tool to determine compliance of accredited NHWs as per the WCCSA	1	-	-
Number of NHW compliance monitoring reports as per section 6 of the WCCSA	3	-	-
Publication list of accredited NHWs	1	-	-
Sub-Programme 4.2: Provincial Security Operations			
Management of secuirty provisioning through effective deployment and the optimal use of electronic infrastructure	1	-	-
Number of progress reports on the implementation of Provincial Security Provisioning business plan	4	1	1
Number of deployments of the Security Support Team at WCG prioritized facilities	12	3	3
Number of monitoring and evaluation reports based on the SLA with outsourced security provider	4	1	1
Number of reports on engagements with the private security regulator (PSIRA)	4	1	1
Number of reports on the management of the maintenance agreement in terms of the Access Control Framework	4	1	1
Number of reports on the intergration of physical security and technology at WCG facilities	4	1	1
Number of Access control equipment functionality reports	4	1	1
Sub-Programme 4.3: Security Advisory Services			
To influence the state of security of WCG departments	4	-	-
Number of progress reports on the implementation of Security Advisory Services business plan	4	1	1
Number of meetings with departmental Security Managers in support of MOUs	52	13	13
Number of progress reports on the state of security in the WCG	4	1	1

Information submitted by HOD: Mr G Morris

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