Western Cape Government										
WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/ DEPARTMENT OF COMUNNITY SAFETY	20									
Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output
Programme 1: Administration										
Sub-Programme 1.1 & 1.2: Office of the MEC & Office of t	he HoD									
Number of compliance documents submitted to Provincial Parliament	Quarterly	2	-	-	-	1	1	1	-	-
Number of progress reports on the review of the WCL Act	Quarterly	4	1	0	0	1	2	2	1	1
Sub-Programme 1.3: Financial Management										
Number of unqualified Audit Reports (financial)	Annually	1	-	-	-	1	1	1	-	-
Number of in Year Monitoring reports on financial	Quarterly	24	6	6	6	6	6	6	6	6
performance	· · · · · ·	,	,	,	,					
Number of Annual Financial Statements submitted Number of Interim Financial Statements submitted	Annually Quarterly	3	1	-		-	-	-	- 1	-
Number of reports submitted in response to requests for information received from SCOPA/Standing Committee	Annually	1	-	-	-	-	-	-	-	-
Number of reports on volunteers positions created and placed on Central Database Office	Quarterly	4	1	1	1	1	1	1	1	1
Number of Budget Committee meetings held Number of In-Year Monitoring reports on financial performance submitted by the WCLA	Quarterly Quarterly	4	1	1	1	1	1	1	1	1
Number of internal control business plan approved	Annually	1	-	-	-	-	-	-	-	-
Number of Supply Chain Management performance reports submitted	Quarterly	4	1	1	1	1	1	1	1	1
Sub-Programme 1.4: Corporate Services										
Number of unqualified Audit Reports (Performance)	Annually	1	-	-	-	1	1	1	-	-
Number of compliance documents submitted to Provincial Parliament	Quarterly	2	-	-	-	1	1	1	-	-
Number of progress reports on the review of the WCL Act	Quarterly	4	1	-	-	1	2	2	1	1
Number of Annual Performance Plans submitted and published	Annually	1	-	-	-	-	-	-	-	-
Number of annual business plans submitted by the WCLA for approval by the Minister Number of Annual Reports published	Annually Annually	1	-	-	-	-	-	-		-
Number of reports on oversight conducted by the Standing Committee	Annually	i	-	-	-	-	-	-	-	-
Number of Quarterly Performance Reports submitted and published	Quarterly	4	1	1	1	1	1	1	1	1
Number of quarterly performance reports submitted by the WCLA		4	1	1	1	1	1	1	1	1
Number of Annual Reports submitted by the WCLA to the Minister for Approval	Annually	I	-	-	-			I	-	-

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Number of Biz Project reports on CSIP	Quarterly	4	1	1	1	1	1	1	1	1
Number of reports on oversight conducted by the Standing Committee	Annually	1	-	-	-	-	-	-	-	-
Number of NHW bulletins compiled and distributed	Quarterly	3	-	-	-	1	1	1	1	1
Number of community safety media and public relations initiatives	Quarterly	12	3	9	9	3	7	7	3	8
Programme 2: Provincial Secretariat for Police Service	e									
Sub-Programme 2.1: Programme Support	1									
Number of Ministerial reports approved	Quarterly	4	1	1	1	1	1	1	1	1
	Quantity	7				'		'		
Sub-Programme 2.2: Policy and Research		-								
Number of research reports on policing per year	Annually	1	-	-	-	-	-	-	-	-
Number of reports to determine the policing needs and priorities of the Province	Annually	I	-	-	-	-	-	-	-	-
Number of reports on safety and crime trend analysis	Quarterly	2	-	-	-	-	-	-	1	1
Number of reports on the organisational database	Annually	1	-	-	-	-	-	-	1	1
Number of reports on compliance to the WCCSA by SAPS and Metro	Quarterly	4	1	1	1	1	1	1	1	1
Number of Provincial Safety Advisory Committee meetings held	Quarterly	4	1	1	1	1	1	1	1	1
Number of MINMEC reports compiled Number of reports on the establishment of a Violence Prevention Innovation Hub in support of	Quarterly Annually	4 1	1	-	1	-	-	1	-	1
the NAGS Number of safety plans signed with district municipalities	Quarterly	5	-	-	-	1	0	-	2	3
Report on the development of a wifi/data communication model with key stakeholders	Annually	1	-	-	-	-	-	-	-	-
Number of progress reports on the review of the WCCSA	Annually	1	-	-	-	-	-	-	-	-
Sub-Programme 2.3: Monitoring and Evaluation Number of reports compiled on the management of service delivery complaints received against SAPS per year	Quarterly	3	-	-	-	1	1	1	1	1
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	Quarterly	4	1	1	1	1	1	1	1	1
Number of reports compiled on police stations monitored based on the NMT per year	Quarterly	16	4	4	4	4	4	4	4	4
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	Quarterly	16	4	4	4	4	4	8	4	0
Number of customer satisfaction survey reports per year	Annually	1	-	-	-	-	-	-	-	-
Number of police stations visited	Annually	151	-	-	-	-	-	-	-	-
Number of reports on inefficiencies identified during oversight visits at priority police stations	Quarterly	4	1	1	1	1	1	1	1	1

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Number of progress reports on the WCG employee volunteer initiative	Quarterly	4	1	1	1	1	1	1	1	1
Number of consolidated reports on oversight visits Number of reports on court watching briefs Number of reports on meetings where SAPS inefficiencies identified through the court watching briefs are tabled	Annually Quarterly Quarterly	1 4 4	1 1 1	1 1 1	1 1 1	- 1 1	- 1 1	- 1 1	- 1 1	1
Sub-Programme 2.4: Safety Promotion										
Number of social crime prevention programmes	Quarterly	3	1	1	1	1	1	1	1	1
implemented per year Number of reports on community safety outreach	Quarterly	4	1	1	1	1	1	1	1	1
events Number of youth safety outreach deployments	Quarterly	4	1	1	1	1	1	1	1	1
Sub-Programme 2.5: Community Police Relations										
Number of Community Safety Forums (CSFs) assessed on functionality per year	Quarterly	5	-	-	-	1	1	1	2	. 0
Number of Community Police Forums (CPFs) assessed on functionality per year	Quarterly	151	151	151	151	151	151	151	151	151
Number of reports on CPF and Cluster Transfer	Quarterly	4	1	1	1	1	1	1	1	1
Payment Agreements (TPAs) signed Number of reports on meetings attended with	Quarterly	4	1	1	1	1	1	1	1	1
Provincial Board/ Cluster Board/ CPF Structures Number of reports on matching grant safety projects considered	Quarterly	4	1	1	1	1	1	1	1	1
Number of reports on section 5(2)(c) of the WCCSA	Annually	1		-	-	-	-	-		
Number of TPAs signed with district municipalities	Annually	5	-	-	-	-	-	-	5	0
Programme 3: Provincial Policing Functions										
Sub-Programme 3.1: Safety Partnerships Number of existing and new work opportunities	Quarterly	1100	250	687	632	200	219	215	600	673
created with partners Number of reports on Youth Safety and Religion	Quarterly	2	1	1	1	-	-	-	1	1
Partnership projects approved Number of youth trained by partners	Quarterly	1000	180	159	157	330	311	222	330	499
Number of monitoring reports on work placements	Quarterly	4	100	137	137	1	1	1	1	1
Number of reports on safety initiatives implemented at priority schools	Annually	1	-	-	-	-	-	-		-
Number of reports on Neighbourhood Watch projects implemented	Quarterly	4	1	1	1	1	1	1	1	1
Sub-Programme 3.2: Western Cape Police Ombudsman Number of reports on SAPS service delivery	Quarterly	4	1	1	1	1	1	1	1	1
complaints received and the status therof Number of outreach initiaves conducted	Quarterly	16	4	5	13	4	7	7	4	5
Number of Annual Reports on activities of the Ombudsman	Annually	1	1	1	1	-	-	-	-	-

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Programme 4: Security Risk Management										
Sub-Programme 4.1: Programme Support Number of transversal security manager forum meetings facilitated	Quarterly	4	1	1	1	1	1	1	1	1
Status report on the implementation of the transversal security policy framework	Annually	1	-	-	-	-	-	-	-	-
Number of reports on the progress of Security Information Management Systems	Quarterly	4	1	1	1	1	1	1	1	1
Number of reports on NHW applications considered for accreditation	Quarterly	4	1	1	1	1	1	1	1	1
Number of reports on training sessions held for accredited NHW structures	Quarterly	4	1	1	1	1	1	1	1	1
Publication list of accredited NHWs	Annually	1	-	-	-	1	1	-	-	-
Number of planned safety engagements with accredited NHWs	Quarterly	4	1	1	3	1	1	6	1	1
Number of NHW compliance reports as per section 6 of the WCCSA		4	1	1	1	1	1	1	1	1
Number of reports on the Professionalization of NHWs	Quarterly	4	1	1	1	1	1	1	1	1
Develop a model in support of crime prevention in the Western Cape Province	Annually	I	-	-	-	-	-	-	-	-
Sub-Programme 4.2: Provincial Security Operations Number of progress reports on the implementation of Provincial Security Provisioning business plan	Quarterly	4	1	1	1	1	1	1	1	ı
Number of deployments of the Security Support Teams at WCG prioritized facilities	Quarterly	12	3	3	3	3	3	3	3	3
Number of reports on engagements with the Private Security Regulator (PSIRA)	Quarterly	4	1	1	1	1	1	1	1	1
Number of progress reports on the performance of service providers in respect of the Security Sourcing Framework Agreement	Quarterly	4	1	1	1	1	1	1	1	1
Report on the implementation of the organizational resilience framework in respect of Physical and Electronic Security	Quarterly	4	1	1	1	1	1	1	1	1
Conduct a feasibility study on the integration of security at DoH facilities with DoCS	Annually	1	-	-	-	-	-	-	-	-
Sub-Programme 4.3: Security Advisory Services Number of progress reports on the implementation of Security Advisory Services business plan	Quarterly	4	1	1	1	1	1	1	1	1
Number of safety and security meetings with departments	Quarterly	52	13	13	13	13	13	13	13	13
Number of progress reports on Occupational Health and Safety (OHS)in the WCG	Quarterly	4	1	1	1	1	1	1	1	1
Report on the implementation of the organizational resilience framework in respect of WCG departments	Quarterly	4	1	1	1	1	1	1	1	1
Number of security promotion and awareness sessions at identified WCG institutions	Quarterly	4	1	1	1	1	1	1	1	1
Information submitted by HOD: Mr G Morris Telephone No: 021 483 3929										