

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20**  
**DEPARTMENT OF COMMUNITY SAFETY**

| 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 | 1 <sup>st</sup> 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 |
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| <b>Programme 1: Administration</b>                                                                         |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| <b>Sub-Programme 1.1 &amp; 1.2: Office of the MEC &amp; Office of the HoD</b>                              |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| 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                                          |
| <b>Sub-Programme 1.3: Financial Management</b>                                                             |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| Number of unqualified Audit Reports (financial)                                                            | Annually  | 1                                                       | -                                                 | -                                          | -                                                 | 1                                                 | 1                                          | 1                                                 | -                                                 | -                                          |
| Number of in Year Monitoring reports on financial performance                                              | Quarterly | 24                                                      | 6                                                 | 6                                          | 6                                                 | 6                                                 | 6                                          | 6                                                 | 6                                                 | 6                                          |
| Number of Annual Financial Statements submitted                                                            | Annually  | 1                                                       | 1                                                 | 1                                          | 1                                                 | -                                                 | -                                          | -                                                 | -                                                 | -                                          |
| Number of Interim Financial Statements submitted                                                           | Quarterly | 3                                                       | 0                                                 | -                                          | -                                                 | 1                                                 | 1                                          | 1                                                 | 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                                                                   | Quarterly | 4                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| Number of In-Year Monitoring reports on financial performance submitted by the WCLA                        | 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                                          |
| <b>Sub-Programme 1.4: Corporate Services</b>                                                               |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| 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                         | Annually  | 1                                                       | -                                                 | -                                          | -                                                 | -                                                 | -                                          | -                                                 | -                                                 | -                                          |
| Number of Annual Reports published                                                                         | Annually  | 1                                                       | -                                                 | -                                          | -                                                 | 1                                                 | 1                                          | 1                                                 | -                                                 | -                                          |
| Number of reports on oversight conducted by the Standing Committee                                         | Annually  | 1                                                       | -                                                 | -                                          | -                                                 | -                                                 | -                                          | -                                                 | -                                                 | -                                          |
| 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                                              | Quarterly | 4                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| Number of Annual Reports submitted by the WCLA to the Minister for Approval                                | Annually  | 1                                                       | -                                                 | -                                          | -                                                 | 1                                                 | 1                                          | 1                                                 | -                                                 | -                                          |



| 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 | 1 <sup>st</sup> 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 |
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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                                                              | Annually  | 1                                                       | 1                                                 | 1                                          | 1                                                 | -                                                 | -                                          | -                                                 | -                                                 | -                                          |
| Number of reports on court watching briefs                                                                      | Quarterly | 4                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| Number of reports on meetings where SAPS inefficiencies identified through the court watching briefs are tabled | Quarterly | 4                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| <b>Sub-Programme 2.4: Safety Promotion</b>                                                                      |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| Number of social crime prevention programmes implemented per year                                               | Quarterly | 3                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| Number of reports on community safety outreach events                                                           | Quarterly | 4                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| Number of youth safety outreach deployments                                                                     | Quarterly | 4                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| <b>Sub-Programme 2.5: Community Police Relations</b>                                                            |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| Number of Community Safety Forums (CSFs) assessed on functionality per year                                     | Quarterly | 5                                                       | -                                                 | -                                          | -                                                 | 1                                                 | 1                                          | 1                                                 | 2                                                 | 0                                          |
| Number of Community Police Forums (CPF) assessed on functionality per year                                      | Quarterly | 151                                                     | 151                                               | 151                                        | 151                                               | 151                                               | 151                                        | 151                                               | 151                                               | 151                                        |
| Number of reports on CPF and Cluster Transfer Payment Agreements (TPAs) signed                                  | Quarterly | 4                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| Number of reports on meetings attended with Provincial Board/ Cluster Board/ CPF Structures                     | Quarterly | 4                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| 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                                          |
| <b>Programme 3: Provincial Policing Functions</b>                                                               |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| <b>Sub-Programme 3.1: Safety Partnerships</b>                                                                   |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| Number of existing and new work opportunities created with partners                                             | Quarterly | 1100                                                    | 250                                               | 687                                        | 632                                               | 200                                               | 219                                        | 215                                               | 600                                               | 673                                        |
| Number of reports on Youth Safety and Religion Partnership projects approved                                    | Quarterly | 2                                                       | 1                                                 | 1                                          | 1                                                 | -                                                 | -                                          | -                                                 | 1                                                 | 1                                          |
| 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                                                       | 1                                                 | 1                                          | 1                                                 | 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                                          |
| <b>Sub-Programme 3.2: Western Cape Police Ombudsman</b>                                                         |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| Number of reports on SAPS service delivery complaints received and the status thereof                           | Quarterly | 4                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| Number of outreach initiatives 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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| <b>Programme 4: Security Risk Management</b>                                                                               |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| <b>Sub-Programme 4.1: Programme Support</b>                                                                                |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| 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                                                             | Quarterly | 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  | 1                                                       | -                                                 | -                                          | -                                                 | -                                                 | -                                          | -                                                 | -                                                 | -                                          |
| <b>Sub-Programme 4.2: Provincial Security Operations</b>                                                                   |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| Number of progress reports on the implementation of Provincial Security Provisioning business plan                         | Quarterly | 4                                                       | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          | 1                                                 | 1                                                 | 1                                          |
| 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                                                       | -                                                 | -                                          | -                                                 | -                                                 | -                                          | -                                                 | -                                                 | -                                          |
| <b>Sub-Programme 4.3: Security Advisory Services</b>                                                                       |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| 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                                          |
| <b>Information submitted by HOD: Mr G Morris</b>                                                                           |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |
| <b>Telephone No: 021 483 3929</b>                                                                                          |           |                                                         |                                                   |                                            |                                                   |                                                   |                                            |                                                   |                                                   |                                            |