

| Programme / Sub programme / Performance Measures | Frequency | Target for 2023/24 as per Annual Performance Plan (APP) | 1 st Quarter Planned output as per APP | 1 st Quarter Actual output - validated | 2 nd Quarter Planned output as per APP | 2 nd Quarter Actual output - validated | 3 rd Quarter Planned output as per APP | 3 rd Quarter Actual output - validated | 4 th Quarter Planned output as per APP | 4 th Quarter Actual output - validated |
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| Programme 3: Provincial Policing Functions | | | | | | | | | | |
| Sub-Programme 3.1: Safety Partnerships | | | | | | | | | | |
| Number of operational monitoring reports compiled on the Law Enforcement Advancement Plan // FAP1 | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of reports compiled on Law Enforcement operations | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of youth supported through the Chrysalis Academy | Quarterly | 690 | 230 | 220 | 230 | 224 | | 272 | 230 | 0 |
| Sub-Programme 3.2: Western Cape Police Ombudsman | | | | | | | | | | |
| 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 Annual Reports on the Western Cape Police Ombudsman | Annually | 1 | 1 | 1 | | | | | | |
| 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 |
| Sub-programme 4.2: Provincial Security Provisioning | | | | | | | | | | |
| Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of bi-annual reviews conducted on the use of technology to improve safety | Quarterly | 2 | | | 1 | 1 | | | 1 | 1 |
| Number of Private Security partnership meetings facilitated | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Sub-Programme 4.3: Security Advisory Services | | | | | | | | | | |
| Number of safety and security engagements with Western Cape Government Departments | Quarterly | 52 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Number of bi-annual analysis on Safety and Security Risk Assessments conducted | Quarterly | 2 | | | 1 | 1 | | | 1 | 1 |
| Number of transversal Occupational Health and Safety Committee meetings facilitated for the Western Cape Government Departments | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Information submitted by HOD: Adv. Yashina Pillay | | | | | | | | | | |
| Telephone No: 021 483 3929 | | | | | | | | | | |