





Programme / Sub programme / Performance Measures	Target for 2018/19 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	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output	4 <sup>th</sup> Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
<b>Programme 4: Security Risk Management</b>														
<b>Sub-Programme 4.1: Programme Support</b>														
SO: Providing strategic leadership to WCG departments towards building resilience	4	-	-	-	-	-	-	-	-	-	-	-	-	4
SO: Implementation of section 6 of the Western Cape Community Safety Act of 2013 (Implementation Plan)	1	-	-	-	-	-	-	-	-	-	-	-	-	1
Number of transversal security manager forum meetings facilitated	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Development of a draft Business Continuity Management Framework for the WCG in line with PSG 5	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of reports on the capacitation of WCG Security Risk Management resources	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of reports on the Security Resilience Scorecards for WCG facilities	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of reports on the implementation of the transversal Strategic Sourcing Strategy	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of NHW formations accredited	100	25	43	43	30	44	27	30	42	41	15	31	31	142
Number of reports on training sessions held for accredited NHW formations	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of reports on NHW accreditation renewals	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of planned safety engagements with accredited NHWs	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Development of a monitoring tool to determine compliance of accredited NHWs as per the WCCSA	1	1	1	-	-	-	-	-	-	-	-	-	1	1
Number of NHW compliance monitoring reports as per section 6 of the WCCSA	3	-	-	-	1	1	1	1	1	1	1	1	1	3
Publication list of accredited NHWs	1	-	-	-	-	-	-	-	-	-	1	0	0	0
<b>Sub-Programme 4.2: Provincial Security Operations</b>														
SO: Management of security provisioning through effective deployment and the optimal use of electronic infrastructure	1	-	-	-	-	-	-	-	-	-	-	-	-	1
Number of progress reports on the implementation of Provincial Security Provisioning business plan	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of deployments of the Security Support Team at WCG prioritized facilities	12	3	3	3	3	3	3	3	3	3	3	3	3	12
Number of monitoring and evaluation reports based on the SLA with outsourced security provider	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of reports on engagements with the private security regulator (PSIRA)	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of reports on the management of the maintenance agreement in terms of the Access Control Framework	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of reports on the integration of physical security and technology at WCG facilities	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of Access control equipment functionality reports	4	1	1	1	1	1	1	1	1	1	1	1	1	4
<b>Sub-Programme 4.3: Security Advisory Services</b>														
SO: To influence the state of security of WCG departments	4	-	-	-	-	-	-	-	-	-	-	-	-	4
Number of progress reports on the implementation of Security Advisory Services business plan	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of meetings with departmental Security Managers in support of MOUs	52	13	13	13	13	13	13	13	13	13	13	13	13	52
Number of progress reports on the state of security in the WCG	4	1	1	1	1	1	1	1	1	1	1	1	1	4
<b>Information submitted by HOD: Mr G Morris</b>														
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