

Department of Community Safety Programme / Sub programme / Performance	Target for	1 st		104	2 nd		2 nd	3 rd	3 rd	3 rd	4 th O · ·	4 th	4+4	
Measures	2018/19 as per Annual Performance Plan (APP)	Quarter Planned output as per APP	1 st Quarter Prelimina ry output	1st Quarter Actual output - validated	Quarter Planned output as per APP	2 nd Quarter Prelimina ry output	Quarter Actual output - validated	Quarter Planned output as per APP	Quarter Prelimin ary output	Quarter Actual output - validated	4 th Quarter Planned output as per APP	Quarter Prelimina ry output	4th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
QUARTERLY OUTPUTS		1			1			1						
Programme 1: Administration Sub-Programme 1.1 & 1.2: Office of the MEC & Of	fine of the UaD													
SO: To manage the department in an efficient and effective manner to achieve its mandate	2	-	-	-	-	-	-	-	-	-	-	-	-	
Number of compliance documents submitted	2	_	_	_	1	1	1		_	_	1	1	1	
to Provincial Parliament Sub-Programme 1.3: Financial Management SO: To effectively perform financial practices that adhere to relevant legislation	1 (unqualified	-	-	-	-	-	-	-	-	-	-	-	-	
Number of unqualified Audit Reports	audit report:	_	_	_	1	1	1		_	_	_	_	_	
(financial) Number of in Year Monitoring reports on financial performance	24	6	6	6	6	6	6	6	6	6	6	6	6	2
Number of reports submitted in response to requests for information received from SCOPA/Standing Committee	1	-	-	-	-	-	-	-	-	-	1	1	1	
Number of reports on volunteers positions created and placed on Central Database Office	4	1	1	1	1	1	1	1	1	1	1	1	1	
Number of Budget Committee meetings held	3	-	-	-	1	1	1	1	1	1	1	1	1	
Number of In-Year Monitoring reports on financial performance submitted by the WCLA Number of internal control business plan approved	4	1	1	1	1	1 -	1	1	1	1 -	1	1	1	
Number of reports Interim Financial Statements submitted Number of Annual Financial Statements	3	1	0	0	1	1	1	1	1	1	-	1	1	
submitted	1	1	1	-	-	-	1	-	-	-	-	-	-	
Sub-Programme 1.4: Corporate Services SO: To effectively and efficiently manage performance information	1 (unqualified audit report:	-	-	-	-	-	-	-	-	-	1	1	1	
Number of Quarterly Performance Reports submitted and published	financial) 4	1	1	1	1	1	1	1	1	1	1	1	1	
Number of Annual Performance Plans submitted and published	1	-	-	-	-	-	-	-	-	-	1	1	1	
Number of Annual Reports published Number of Annual business plans submitted by the WCLA for approval by the Minister	1	-	-	-	1	1	-	-	-	-	1	1	1	
Number of quarterly performance reports submitted by the WCLA	4	1	1	1	1	1	1	1	1	1	1	1	1	
Number of Annual Reports submitted by the WCLA	1	-	-	-	1	1	-	-	-	-	-	-	1	
Number of Biz Project reports on CSIP Number of MPAT self-assessments conducted	4	1	1	1	1	1	1	1	1	1	1	1	1	
Number of community safety media and public relations initiatives	12	3	3	7	3	5	5	3	6	6	3	5	5	:
Number of unqualified Audit Reports (Performance)	1	-	-	-	1	1	-	-	-	-	-	-	1	
Programme 2: Provincial Secretariat for Police Ser- Sub-Programme 2.1: Programme Support SO: Provide strategic leadership and support	rice													
implementation of the Game Changer Number of reports on Alcohol Harms Reduction	4	1	1	1	1	1	1	1	1	1	1	1	1	
Sub-Programme 2.2: Policy and Research SO: To address community safety needs by	1	_	-	_	_	_	_		_	_	_			
influencing the allocation of safety resources Number of research reports on policing per year	1	-	-	-	-	-	-	-	-	-	1	1	1	
Number of PNP reports on the state of policing in the Province Number of reports on safety and crime trend	1	-	-	-	-	-	-	-	-	-	1	1	1	
analysis Number of reports on web based applications	2	-	-	-	-	-	-	1	1	1	1	1	1	
updated and maintained Number of reports on the implementation of Khayelitsha Commission recommendations	2				1	1	1				1	1	1	
Number of reports on the organisational database	4	1	1	1	1	1	1	1	1	1	1	1	1	
Number of reports on section 19 compliance	2	-	-	-	1	1	1	-	-	-	1	1	1	
Number of reports on activities of the Provincial Safety Advisory Committee Number of reports on the ProvJoint Anti-Gang	2	- 1	- 1	-	-	- 1	-	1	1	1	1	1	1	
Priority Committee Number of MINMEC reports compiled	4	1	1	1	1	1	1	1	1	1	1	1	1	

Programme / Sub programme / Performance Measures	Target for 2018/19 as	1 st Quarter	1 st	1st Quarter	2 nd Quarter	2 nd	2 nd Quarter	3 rd Quarter	3 rd Quarter	3 rd Quarter	4 th Quarter Planned	4 th Quarter	4th Quarter	Pre Audited
	per Annual Performance Plan (APP)	Planned output as per APP	Quarter Prelimina ry output	Actual output - validated	Planned output as per APP	Quarter Prelimina ry output	Actual output - validated	Planned output as per APP	Prelimin ary output	Actual output - validated	output as per APP	Prelimina ry output	Actual output - validated	for 2018/19 Actual Performance
Sub-programme 2.3: Monitoring and Evaluation SO: To ensure effective oversight of policing through the inspection of police stations	150	-	-	-	-	-	-		-	-	-	-	-	150
Number of reports compiled on the management of service delivery against SAPS per year	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	16	4	4	4	4	4	4	4	4	8	4	0	0	16
Number of reports compiled on police stations monitored based on the NMT per year	16	4	4	4	4	4	4	4	4	8	4	0	0	16
Number of customer satisfaction survey reports per year Number of police stations inspected	1 150	-	-	-	-	-	-	1	1	1	150	150	150	1 150
Number of reports compiled on police conduct at selected protest actions	2	-	-	-	1	1	1	-	_	-	1	1	1	2
Number of reports compiled on court watching briefs Number of meetings with the SAPS, National	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Prosecuting Authority (NPA) and Department of Justice and Constitutional Development where inefficiencies were tabled	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of improvement reports on inefficiencies identified during oversight visits at police stations	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Sub-Programme 2.4: Safety Promotion SO: Implementation of safety promotion programmes aimed towards youth, women and children safety	4	-	-	-	-	-	-	-	-	-	-	-	_	4
Number of social crime prevention programmes implemented per year	3	1	1	1	1	1	1	1	1	2	-	-	-	4
Number of reports on community safety outreach events Number of youth safety outreach deployments	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Sub-Programme 2.5: Community Police Relations SO: To promote good community police		1	2	2	1	3	3	1	1	3	1	1	1	9
relations by ensuring CPF compliance on the EPP Number of Community Police Forums (CPFs)	150	-	-	-	-	-	-	-	-	-	-	-	-	150
assessed on functionality per year Number of Community Safety Forums (CSFs)	150	38	38	38	38	38	38	38	38	38	36	36	36	150
assessed on functionality per year Number of Matching Grants safety projects	40	10	13	10	10	21	21	10	62	28	10	'	, 1	60
considered Number of reports on CPF and Cluster TPAs signed	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of consultative interventions with key stakeholders	16	5	5	5	5	5	5	3	4	4	3	2	2	16
Number of reports on special General Meetings facilitated	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of meetings attended with Provincial Board/Cluster Board/CPF Structures	68	17	17	24	17	61	62	17	62	55	17	48	48	189
Number of Annual Reports submitted to the Minsiter as per section 5 (2)(c) of the WCCSA	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Programme 3: Provincial Policing Functions Sub-Programme 3.1: Safety Partnerships SO: To create partnerships between the Department and organisations who	1 000	-	_	-	-	-	-	-	-	-	-	-	-	1 006
contribute in the field of safety & security Number of existing and new work	1 000	250	186	185	250	282	273	250	533	515	250	34	33	1 006
opportunities created with partners Number of MOUs signed for the Youth Safety and Religion Partnership programmes	100	0	95			0	0		39	131	50	0	0	
Number of monitoring reports on work placements	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of youth trained Number of prioirity schools supported with youth safety interventions	1 000	180	306	308	330	335	339	330	101	98	160 10			
Sub-Programme 3.2: Western Cape Police Ombuc Implementation of sections 13 to 18 of the Western Cape Community Safety Act of 2013 as it relates to WCPO	lsman 1										-	-	-	1
Number of reports on SAPS service delivery complaints received and the status therof	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of outreach initiaves conducted Number of Annual Reports on activities of the Ombudsman	16	1	1	1	-	-	-	-	-	-	-	5	-	1

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Programme 4: Security Risk Management														
Sub-Programme 4.1: Programme Support 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)	'	_		_	_	_		_	-		_	_		· ·
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 Secuirty 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 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	1	1	1	_	_	_	_	_	_	_		_	1	1
WCCSA 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
Sub-Programme 4.2: Provincial Security Operatio SO: Management of security provisioning through effective deployment and the optimal use of electronic infrastructure	ns 1	-	-	-	-	-	-	-	-	-	-	-	-	1
Number of progress reports on the implementation of Provincial Security	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Provisioning business plan 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 intergration 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
Sub-Programme 4.3: Security Advisory Services 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

Information submitted by HOD: Mr G Morris

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