



Western Cape
Government

Community Safety



Annual Performance Plan 2021/22

Department of Community Safety

EXECUTIVE AUTHORITY STATEMENT

In the short time, since June 2019, that I have been the Executive Authority of the Department of Community Safety, I have aimed to provide strategic leadership for it to become an increasingly service delivery-oriented department. As a department, we have had to adapt our strategies considering the socio-economic challenges presented by the COVID-19 epidemic. I am proud of the role played by my department in responding to the pandemic. Our responses to the governance and delivery challenges posed by the epidemic have been marked by innovation that, in many cases, surpassed even our own expectations.

Under my guidance, the Department has embarked upon an exciting repurposing process. This process will ensure that the Department adapts its oversight functions to enhance service delivery, particularly to those communities ravaged by high rates of crime, gangsterism and other challenges. This is in line with our role as one of the lead departments in implementing the Western Cape Safety Plan (Safety Plan) and the safety component of the Western Cape Government's COVID-19 Recovery Plan (Recovery Plan).

This collaborative repurposing process has been ably facilitated by the senior departmental officials under the leadership of the Head of Department (HoD), Adv. Yashina Pillay, and is a first in that it explicitly encourages dynamic and open reflection of the Department's mandate and involves participation from all levels of the Department.

The Recovery Plan requires that all departments ensure that their programmes, strategies and deliverables are aligned to the interrelated objectives of jobs, safety and wellbeing. My department, together with the Department of Health, is leading the safety component of the Recovery Plan and seeks to do so by implementing the core deliverables of the Safety Plan. Its aim is to halve the provincial murder rate over the next decade through integrated law enforcement and violence prevention strategies.

Of course, my department cannot deliver on these ambitious objectives in isolation. This requires building multi-agency partnerships with key stakeholders such as the City of Cape Town (CoCT), the South African Police Service (SAPS), other provincial government departments, and, most importantly, with local communities through our support of Neighbourhood Watch (NHW) structures, Community Police Forums (CPFs), Non-Governmental Organisations (NGOs) and residents. Nowhere is our notion of a Whole of Society Approach (WOSA) more pertinent and critical than in the safety arena, and we aim to use the WOSA approach in everything we do as a department. Despite the significant austerity measures imposed upon us, we will continue with our plans for the roll out of a further 500 officers through the Law Enforcement Advancement Plan (LEAP). The LEAP is a partnership with the CoCT and entails the recruitment, training and deployment of law enforcement officers to the identified high murder station areas as per the Safety Plan. The LEAP is inclusive of the SAPS as partners. The law enforcement operations are planned, conducted and operationalised as joint processes under the leadership of the local SAPS station commanders.

To ensure that we meet the law enforcement and violence prevention imperatives of the Safety Plan, the Department has adjusted its budget to ensure the following:

- The establishment of Area-Based Teams (ABTs) within each of the crime and murder hotspots;
- Support the implementation of the Safety Ambassadors Programme (SAP) which will see the recruitment, training and deployment of 1 000 youth, women and differently abled persons as violence prevention practitioners under the aegis and leadership of the Area-Based Teams (ABTs); and
- Assist in the training and placement of Peace Officers at municipalities across the Province.

The SAP will implement targeted violence prevention interventions focusing on the youth. The training programme will be co-ordinated in line with Chrysalis Academy's best practice and will incorporate several elements of its three-month residential programme. The Safety Ambassadors will work closely with the ABTs and will also be deployed to municipalities in rural communities.

In line with our WOSA approach, ABTs will bring together all the key Provincial Government Departments, their CoCT counterparts, the SAPS and other key stakeholders into an implementation focused process. The ABTs are not talk shops that measure their success by the number of meetings held. The success metrics of the ABT will be the extent to which it contributes towards the outcomes of the Safety Plan. Initially, we will establish ABTs in Hanover Park, Delft, Khayelitsha, Nyanga and Bishop Lavis. Thereafter, there will be further roll-outs of ABTs in communities as identified and supported by the relevant data and evidence.

There can be no dispute over the role that alcohol misuse and abuse plays in the high rates of murder and violence in our province. In this regard, a priority of my department is to implement smart and comprehensive interventions aimed at reducing its harmful effects in our communities. The key driver of this process will be amendments to the Western Cape Liquor Act (WCL Act).

The amendments are co-ordinated by the Alcohol Harms Reduction Task Team which I have assembled. I wish to commend the task team on their hard-work and careful deliberations thus far which will, no doubt, contribute towards improving the safety of residents in the Province.

While I am grateful that the Department has received an increase to fully implement the Safety Plan, we are operating amid a severely constrained economic environment. I am under no illusions and know that we must deliver and ensure that this allocation achieves its intended purposes.

As a province, we are committed to halving the murder rate over the next ten years through a range of law enforcement and violence prevention interventions. Combined, these will ensure that we address crime where and when it happens. I trust that this Annual Performance Plan articulates our aims for the financial year ahead and will guide our management and staff as they proceed with its implementation.



WESTERN CAPE MINISTER OF COMMUNITY SAFETY
MINISTER ALBERT FRITZ
MARCH 2021

ACCOUNTING OFFICER STATEMENT

Within an extraordinary challenging socio and economic context, the Department of Community Safety continues to align its services and interventions to increasing safety in communities in the Western Cape.

In so doing, the Department plays a crucial role in supporting the Western Cape Government strategies developed to address violent crime in the Province. These strategies include the Western Cape Provincial Strategic Plan 2019-2024 (PSP) as well as the Safety Plan.

The priority of safety will be approached through the WOSA, where law enforcement and a public health approach to violence prevention are combined. The Cardiff Model-Research² has proven that sharing information between health, police and local government, led to adjusted violence prevention strategies and interventions. This, in turn, led to a significant reduction in violent crime. The smart use of data, implementing evidence-led, data-driven law enforcement, violence prevention interventions and collaborative governance will therefore be the lens through which the Department will conduct its business.

In response to the PSP and the Safety Plan, a number of initiatives aimed at violence prevention and improving law enforcement in the Western Cape has been prioritised by the Department.

The Department will continue with its existing oversight interventions such as the inspections of the SAPS stations, monitoring inefficiencies in the criminal justice system and monitoring police service delivery complaints.

New interventions for the 2021/22 financial year include the establishment of ABTs. These Teams will operate within hotspot geographic areas, aiming to contribute to halving the murder rate over the next ten years, through data-led, evidence-based law enforcement and violence prevention interventions. Interventions will be integrated and based on the local context due to the unique crime and socio-economic profiles within each police precinct. The project intends to draw learnings and best practices which will be replicated in other areas to ensure a safer Western Cape to all its citizens. The ABT methodology emphasises that data led evidence guides interventions. It is an institutional mechanism that both co-ordinates and monitors all government interventions in a particular area and operationalises service delivery interventions.

The peace officer training project will unlock opportunities for young people in the field of safety and security. The provision of accredited peace officer training will enable municipalities to strengthen their capacity to increase safety within their municipal areas in the Western Cape. The peace officers will also be trained to act as traffic wardens at busy intersections and pedestrian crossings at schools.

Furthermore, the Department is striving to support the Recovery Plan aimed at addressing the impact of COVID-19 on the economy. The Department's programmes and projects have thus been strategically aligned to focus on creating jobs, enhancing safety and wellbeing.

2 The Cardiff Model was created by Dr. Jonathan Shepherd, a surgeon and professor at Cardiff University in Wales, United Kingdom. In his hospital's emergency department Dr. Shepherd frequently treated people who were injured through violence. Through his research he discovered that only a fraction of these injuries treated in emergency departments were reported to law enforcement. The Cardiff Model relies on sustained partnerships between healthcare, law enforcement, public health agencies, other government agencies, and community organizations. The partnership uses local data to create effective injury and violence prevention policy, educate community leaders about the need for changes in the places people work and live, and encourage business owners and residents to prevent violence by using evidence-based solutions. (Centre for Disease Control and Prevention) [Accessed 28 January 2021]

<https://www.cdc.gov/violenceprevention/publichealthissue/fundedprograms/cardiffmodel/whatis.html#:~:text=The%20Cardiff%20Model%20is%20a,and%20community%20violence%20prevention%20programs>.

In support of the Recovery Plan, the Department will roll-out the SAP, which is an integrated intervention aimed at creating work opportunities for young people, women and people with disabilities, while simultaneously assisting communities in the Western Cape to deal with socio-economic challenges as a result of the COVID-19 pandemic. The Department looks forward to strengthening inter-governmental and community based partnerships by working together towards achieving the aspiration of a Western Cape free from crime and violence.



ACCOUNTING OFFICER OF THE DEPARTMENT OF COMMUNITY SAFETY
ADV. YASHINA PILLAY
MARCH 2021

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan

- was developed by the management of the Department of Community Safety under the guidance of MEC Albert Fritz
- takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety is responsible
- accurately reflects the Outcomes and Outputs which the Department of Community Safety will endeavour to achieve over the period 2021/2022

Ms Lindè Govender
Programme 1: Management Support



Vacant
Programme 2&3: Secretariat for Safety and Security

Mr Simion George
Programme 4: Security Risk Management



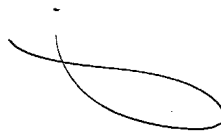
Mr Moegamat Frizlar
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Ms Ansaaf Mohamed
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Approved By:



Minister Albert Fritz
Executive Authority of the Department of Community Safety

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List of Acronyms

ABTs	Area-Based Teams
CoCT	City of Cape Town
CPFs	Community Police Forums
CSFs	Community Safety Forums
CSPS	Civilian Secretariat for Police Service
CTMPD	Cape Town Metropolitan Police Department
CWB	Court Watching Briefs
DoCS	Department of Community Safety
DVA	Domestic Violence Act
EPP	Expanded Partnership Programme
EPWP	Expanded Public Works Programme
GBV	Gender-Based Violence
IPID	Independent Police Investigative Directorate
JDMA	Joint District and Metro Approach
LEAP	Law Enforcement Advancement Plan
MEC	Member of Executive Council
MINMEC	Ministers and Members of Executive Council Meeting
MTEF	Medium Term Expenditure Framework
NHWs	Neighbourhood Watches
PNPs	Policing Needs and Priorities
PSP	Provincial Strategic Plan
Recovery Plan	Western Cape Recovery Plan
SAPS	South African Police Service
WCCSA	Western Cape Community Safety Act
WCG	Western Cape Government
WCL Act	Western Cape Liquor Act
WCLA	Western Cape Liquor Authority
WCPO	Western Cape Police Ombudsman
Safety Plan	Western Cape Safety Plan

**PART A:
OUR MANDATE**

1. Legislative and Policy Mandates

Constitutional mandates

Provincial governments have been assigned a number of policing functions, powers and duties within Chapter 11 of the Constitution of the Republic of South Africa, 108 Of 1996, as set out below:

- To determine the Policing Needs and Priorities for the Province as per section 206(1) read with 206(2);
- To monitor police conduct as per Section 206(3)(a);
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service as per section 206(3)(b);
- To promote good relations between the police and the community as per section 206(3)(c);
- To assess the effectiveness of visible policing as per section 206(3)(d);
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province as per section 206(3)(e);
- To investigate, or appoint a commission of inquiry into, any complaint of police inefficiency or a breakdown in relations between the police and any community as per section 206(5)(a);
- To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per section 206(6);
- To require the provincial commissioner (SAPS) to appear before the provincial legislature or any of its committees to answer questions as per section 206(9);
- To receive and consider the annual report on policing in that province from the provincial commissioner as per section 207(5);
- To consider and institute appropriate proceeding against the provincial commissioner if the provincial executive has lost confidence in that provincial commissioner as per section 207(6);

These functions are assigned to the MEC of Community Safety as per section 206(4).

Also important to note that, as per Schedule 4 of the Constitution, policing is an area of concurrent legislative competence albeit only to the extent that the provisions of Chapter 11 confer them upon the Provincial Legislator.

Constitution of the Western Cape Act 1 of 1998, Section 66 Policing functions of Western Cape Government

The powers, functions and duties on policing which are assigned to provincial governments by the Constitution of the Republic of South Africa is confirmed in the Constitution of the Western Cape and in particular in sections 66(1) read with (2).

Western Cape Community Safety Act (WCCSA), 3 of 2013

The Premier of the Province of the Western Cape assented to the Western Cape Community Safety Act (WCCSA) which was published in the Provincial Gazette no. 7116 dated 5 April 2013.

The WCCSA provides for the carrying out and the regulation of the functions of the Province and the Department of Community Safety under Chapter 11 of the Constitution of the Republic of South Africa, 1996 and Chapter 8 of the Constitution of the Western Cape, 1997, to provide for the support of and cooperation with the Civilian Secretariat of Police Service and the Provincial Secretariat establishment in terms of the Civilian Secretariat of Police Act 2 of 2011.

Civilian Secretariat for Police Service Act, 2 of 2011

This Act gives effect to Section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the National Minister of Police. The Western Cape Department of Community Safety is mandated, under the auspice of the Provincial Secretariat, to

- i. Establish and promote partnerships;
- ii. Manage the enhancement of community safety structures with the province; and
- iii. Provide guidance to community police forums and associated structures and facilitate their proper functioning.

Control of Access to Public Premises and Vehicles Act 53 of 1985

- Safeguarding the premises, vehicles and contents thereof, including the people either therein or thereon;
- Access control of persons entering and exiting WCG premises and/or vehicles; and
- Requiring persons to be examined should they have electronic or other apparatus in order to determine the presence of any dangerous objects in their possession or custody or under his control.

Minimum Information Security Standards (MISS)

- Appointment of Security Managers;
- Establishment of security committees;
- Security administration; Information security;
- Personnel security;
- Physical security; ICT security; and
- Business continuity plans.

The Protection of Personal Information Act 4 of 2013 (POPI Act or POPI Law)

- Sets conditions for how you can process information. It has been signed by the President and is law.

Private Security Industry Regulatory Authority (PSIRA) 56 of 2001

- To ensure that services procured on behalf of Western Cape Government and duties performed by Western Cape Government staff are in compliance with the Act.

Western Cape Liquor Act 4 of 2008

- The Premier of the Western Cape approved the transfer of the executive responsibility related to the Western Cape Liquor Authority (WCLA) to the Minister of Community Safety under section 47 of the Constitution of the Western Cape, 1997 with effect from 1 April 2016. These functions are in relation to the administration of, and the powers and functions in terms of the Western Cape Liquor Act, 2008 and the regulations made thereunder. The Department performs an oversight role over the WCLA, ensuring that the timeframe and compliance submissions are met in relation to sections 28(3)(b) and 29(3)(b) of the Western Cape Liquor Act, 2008.

Occupational Health & Safety Act (OHS), 85 of 1993

- To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.

2. Institutional Policies and Strategies

Name of the Policy	Outline of key responsibilities it places on the department
Minimum Information Security Standards (MISS) 1996	Regulates minimum security standards. One of the core functions of the Department is to ensure compliance within the PGWC.
Minimum Physical Security standards (MPSS)	Regulates physical security in the Government, parastatals and key national points. The Department's responsibility is to ensure compliance with the physical security standards. Protection of State property is key to the Department's core function.
The Provincial Transversal Security Policy, 2005	Regulates security environment within the PGWC: <ul style="list-style-type: none"> • Custodians of the policy and its universal implementation and compliance within the PGWC.
The National Vetting Strategy, 2006	The department is mandated to facilitate and co-ordinate security competency of employees and contractors within the PGWC.
Western Cape Government Safety and Security Risk Management Strategy (WCGSSRMS)	The strategy is designed to: <ul style="list-style-type: none"> • Provide a strategic road map, directing a shift in how security is perceived and how it contributes to the overall performance and reputation of the WCG. • Enable the WCG as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities. • Recognise short term opportunities and possibilities but more importantly to outline a pathway for strategic governance of security related risks. • Transform our institutions into organisations which are much more resilient by attending to the relevant governance issues, systems, processes and structures that are required. • Establish institutional readiness and resilience in the face of threats which are inherently uncertain, undefined and ever evolving.

3. Court Rulings

None



**PART B:
OUR STRATEGIC FOCUS**

PART B: OUR STRATEGIC FOCUS

VISION

Safe and cohesive communities.

MISSION

In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society) and to promote safety in all public buildings and spaces.

VALUES

The core values of the Western Cape Government, to which the Department subscribes, are as follows:

Caring	To care for those we serve and work with
Integrity	To be honest and do the right thing
Accountability	We take responsibility
Responsiveness	To serve the needs of our citizens and employees
Competence	The ability and capacity to do the job we were employed to do
Innovation	To be open to new ideas and develop creative solutions to challenges in a resourceful way

4. Updated Situation Analysis

4.1. External Environment Analysis

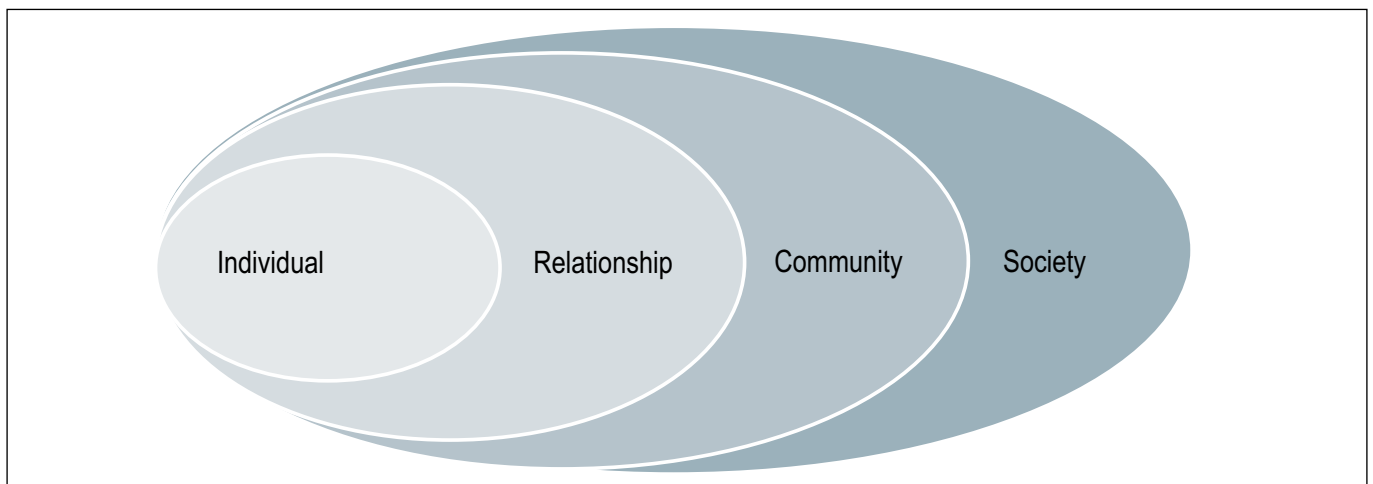
The latest population data estimates that there were 59,62 million people living in South Africa in 2020, with an estimated 7,01 million residing in the Western Cape (11,8%). Migration is fast becoming the primary driver of population growth in the Province.² Resultantly, an increase in population means a higher demand for services and requires an increase in fiscal resources. Furthermore, the COVID-19 pandemic has left the country faced with extraordinary economic and socio-economic implications.

The primary outcome of the National Development Plan (NDP) is to eliminate poverty and reduce inequality. This is cascaded into the Medium-Term Strategic Framework (MTSF) through priority 6: Social Cohesion and Safer Communities. The vision of the Western Cape Government (WCG) is 'A safer Western Cape where everyone prospers'. To achieve this vision and guide service delivery over the 5-year period, the Western Cape Provincial Strategic Plan (PSP) 2019-2024 was developed with focus on the five Vision Inspired Priorities (VIPs).

Safety and security are directly related to socio-economic development and equality. A safe and secure country encourages economic growth and transformation and is therefore an important contributor to addressing factors such as poverty, inequality and unemployment.

The socio-ecological model of crime and violence reduction identifies risk factors found at multiple levels, see figure 1. The WCG through the implementation of the PSP and the Safety Plan, seeks to address these risk factors which are categorised into individual, relationship, community and societal levels.³

Figure 1: Socio-ecological model for risk factors of violence in South Africa



Source: Adapted from Heise (1998) and Mathews and others (2016)

At individual level – gender, age, use of alcohol and drugs, income, personal values, history of corporal punishment, history of abuse, previous victimisation, levels of education and mental health.

At relationship level – family and peer misuse of alcohol and drugs, family values, family history of criminality, harsh or inconsistent discipline in the home, difficulty in resolving family conflict through dialogue, domestic violence, bullying and delinquent peers.

² Western Cape Government, Provincial Treasury, Provincial Economic Review and Outlook 2020, PR242/2020.

³ National Institute of Justice Research Brief (1998), C Hsiao, "Reducing violence in South Africa. From research to action" ISS Policy Brief, 2018.

At community level – spaces where social relationships occur, such as schools, work places, and neighbourhoods, including clean and appropriate infrastructure, as well as access to alcohol, drugs, firearms and gang violence.

At societal level – social norms and values determining gender perceptions (such as patriarchy and toxic masculinities), normalisation of violence, poverty, unemployment and inequality, legacy of apartheid, and associated intergenerational trauma.⁴

The COVID-19 pandemic has resulted in significant job losses and economic constraints which could ultimately lead to an increase in poverty and crime.

Unemployment

Whilst unemployment is high, the Western Cape economy has on average presented a slight upward trend of 1,5% over the past four years, from 2015 to 2019, compared to the 1,1% employment growth experienced in the rest of South Africa. The total employment growth in the Western Cape, has increased by 2,5%, and is mainly attributed to the private sector, agriculture, forestry and fishing sectors over this period.⁵

Unemployment remains a major socio-economic problem strengthened by decades of systemic inequality and poverty. With the current global COVID-19 pandemic and stringent lockdown measures implemented by the National Disaster Management Act (2002), the associated poverty has increased and resulted in further contractions within the economy. The Coronavirus Rapid Mobile Survey (CRAM), conducted by the National Income Dynamics Study (NIDS), found that between February and April 2020 (wave 1), unemployment increased from 43% to 53% (13,7 million to 16,5 million). Workers who were poor, rural, female, unskilled and less educated have experienced the largest declines in employment (50%).⁶ The NIDS-CRAM Wave 3 data indicated a substantial job market recovery in October 2020 compared to April 2020. The fraction of workers employed has changed from 57% (February 2020) to 48% (April and June 2020), and is currently at 55% in October 2020.⁷

The persistently high rate of youth not in education, employed or training (NEET) has long been one of the most pressing socio-economic problems in South Africa. Some of the young work-seekers are not well educated nor adequately qualified and do not possess sufficient skills and previous work experience demanded by employers in a competitive labour market. The impact of COVID-19 has also resulted in a lack of opportunities for youth, thus increasing the risk of joining gangs and engaging in violent behavior. The CRAM survey found that there was an increase in educational inequality during lockdown, where only 15-20% of no fee schools were opened for attendance compared to nearly 50% of fee-charging schools. This further resulted in childcare affecting the women's labour market as twice the number of women than men were prevented from going to work as they were looking after children.

Gender-Based Violence (GBV)

Crime against women and children remains a serious concern, despite various initiatives by Government and stakeholders to curb this scourge. A total of 171 070 crimes against women were recorded in South Africa for 2019/20, indicating a 4,8% decrease from 179 683 in 2018/19. Murder charges decreased by 2,7%, sexual offences by 15%, attempted murder by 6,7% and assault grievous bodily harm (GBH) by 6,1%. A reduction of 6,4% was recorded for crimes against children from 45 229 in 2018/19 to 42 348 in 2019/20. Murder charges decreased by 7%, sexual offences by 9,5%, attempted murder by 4%, assault GBH by 4% and common assault by 1,3%. It was recorded that a vast majority of the victims of crime were in a relationship with the perpetrator. The crime statistics recorded indicated that 13 530 common assault crimes were committed by a girlfriend/boyfriend and 3 907 by a spouse, 618 murders were committed by a boyfriend/girlfriend of the victim and 139 by a spouse.⁸

4 Dahlberg LL, Krug EG. Violence-a global public health problem. In: Krug E, Dahlberg LL, Mercy JA, Zwi AB, Lozano R, eds. *World Report on Violence and Health*. Geneva, Switzerland: World Health Organization, 2002.

5 Western Cape Government, Provincial Treasury, *Provincial Economic Review and Outlook 2020, PR242/2020*.

6 National Income Dynamics Study (NIDS), *Coronavirus Rapid Mobile Survey (CRAM), Wave 2 Synthesis Report, Working Paper Series, September 2020*.

7 National Income Dynamic Study (NIDS), *Coronavirus Rapid Mobile Survey (CRAM), Wave 3 Synthesis Report, Working Paper Series, February 2021*.

8 Government of South Africa, South African Police Service, *Annual Report 2019/20, PR270/2020, October 2020*.

The Western Cape reported an increase of 3,7% in sexual offences from the previous year to 7 303 cases. Rape increased by 4,9% and sexual assault increased by 8,7% to 1 910 reported cases in 2019/20. Most cases of rape occurred in public places (267 cases), followed by private residences (207 cases). The Western Cape reported slightly more rape cases in public areas compared to the other provinces.

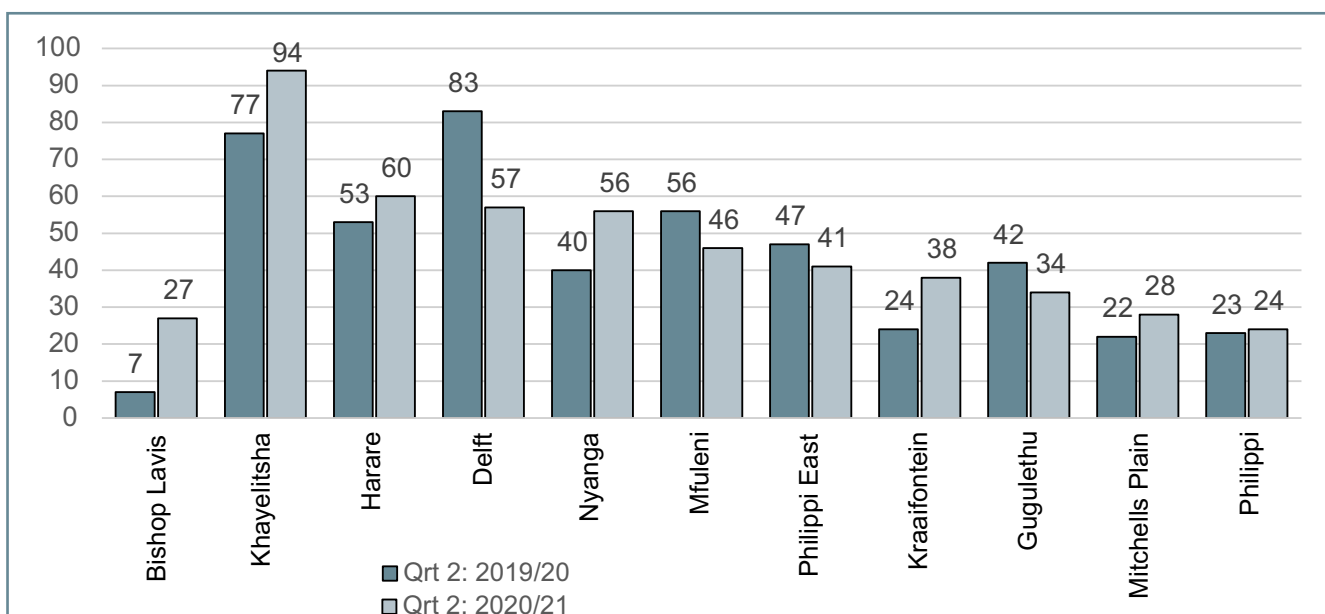
According to the South African Police Service (SAPS), eight of the ten police stations that reported the most sexual assault cases are located in the Western Cape. Seven of these stations have reported increases compared to national figures. Most notable is the increase at Cape Town Central police station, with a 119,0% increase in reported sexual assault cases compared to the previous year. Mitchells Plain reported the highest number of sexual assault cases (83), a 25,8% increase from the previous year.⁹

Murder

The SAPS crime statistics for the 2020/21 quarter 2 (July to September 2020) indicates a national decrease in murder where 5 107 people were murdered, 339 fewer recorded murders than quarter 2 of 2019/20 (5 446). A 9% decrease in murder was recorded in the Western Cape, from 1 013 murders (quarter 2 of 2020/21) compared 1 022 murders (quarter 2 of 2019/20).¹⁰ A murder comparative analysis however shows that between quarter 1 and quarter 2 of 2020/21, murders increased by 32,1% (246) from 764 in quarter 1 to 1 013 in quarter 2. This increase in murder can be attributed to the changes in level 3 to level 1 of the national lockdown. This included the unbanning of alcohol sales and distribution, re-opening of the economy for business and extended curfew hours.

According to the Western Cape Crime Analysis, the top 10 police stations in the Western Cape accounted for 48,5% of the provincial murders during quarter 2 of 2020/21. Khayelitsha (94) recorded the highest number of murders in the top 10 police precincts with Harare (60) following. An increase of 6,5% in murder has also been recorded in the 11 safety priority areas from 474 in quarter 2 of 2019/20 to 505 in quarter 2 of 2020/21. These areas include Delft (-31,3%), Kraaifontein (58,3%), Mfuleni (-17,9%), Khayelitsha (22,1%), Harare (13,2%), Bishop Lavis (285,7%), Nyanga (40%), Philippi East (-12,8%), Gugulethu (-19%), Philippi (4,3%) and Mitchells Plain (27,3%). See figure 2 for breakdown and comparative of murder in the 11 safety priority areas for quarter 2 of 2019/20 and quarter 2 of 2020/21.¹¹

Figure 2: Murder in 11 Safety priority areas, July - September 2019/20 (Quarter 2) and July- September 2020/21 (Quarter 2)



Source: SAPS Crime statistics: 2020/21 Quarter 2

⁹ Western Cape Government, Provincial Treasury, Provincial Economic Review and Outlook 2020, PR242/2020.

¹⁰ Government of South Africa, South African Police Service, Quarterly Crime Statistics, Quarter 2 of 2020/21, November 2020.

¹¹ Western Cape Government, Department of Community Safety, Western Cape Crime Analysis 2020/21 Quarter 2: July - September 2020.

According to the Medical Research Council, alcohol plays a large role in criminal activities and violence. Excessive drinking has the ability to lower inhibitions, impair an individual's judgement and increase the risk of aggressive and deviant behaviour. Because of this, alcohol-related violence and crime rates are on the rise throughout the country. Alcohol related crime is involved in more homicides across the country compared to other substances, like heroin and cocaine. In fact, about 40% of convicted murderers had used alcohol before or during the crime. Excessive drinking can lead to more severe forms of violence that can quickly escalate into extremely dangerous situations.¹²

Substance abuse and crime have continued to impact the economic prospects and socio-economic development of the Province. The abuse of substances inflicts substantial harm on the state of public health, social cohesion and safety, jeopardising and impeding development in communities. The prevalence of crime also has the same corrosive effect on economic growth through deterred investment and compromised physical safety of individuals and property.

According to a literature review conducted by Dr J Kelly, research has found that in countries such as Brazil and Columbia, targeted policing campaigns coupled with social and situational prevention to address risk factors for violence appear to have strong evidence for murder reduction. In Brazil, Sao Paulo and Rio de Janeiro reduced the murder rate by 70% during 2002 and 2012 and overall by 13% during 2017 and 2018. Columbia reported an 82% drop in the murder rate between 1995 and 2019.

Targeted policing actions in crime hotspots focuses resources and activities on small locations and allows for access to accurate, up to date crime data down to point level. Hotspot policing, supported by a problem-oriented policing approach, is particularly effective in reducing crime. Situational factors to prevent crime in hotspot areas include improved street lighting and neighbourhood watch programmes, CCTV and crime prevention through environmental design. Social prevention activities for youth, specifically those involved in crime, is also a means of addressing the risk factors coupled to violence.

Law enforcement agencies require access to accurate up-to-date crime data down to point level. Data led interventions will give police insight into the political, social and economic dynamics of each area, ultimately equipping them to prevent crime through more effective patrol routines and public engagement.¹³

To address the high levels of violent crime and general lack of safety experienced by most communities in the Western Cape, the WCG responded with the Safety Plan. The Department together with the SAPS and the CoCT law enforcement are all key role players in implementing the Safety Plan and its intended outcome of 'halving the murder rate by 50% over the next ten years'. To implement the hotspot and data-led policing theory of change methodologies, linkages between law enforcement components, social crime prevention and environmental design components must be established in order for these components to work together. The interventions of the Safety Plan must be piloted in small areas and is required to be monitored and compared to established safety metrics, adapted and revised where necessary and when appropriate, scaled up to other areas.

In response to the Safety Plan, the Department will be establishing 16 Area-Based Teams (ABTs) that will comprise various safety stakeholders and will be responsible for rolling out the interventions, facilitate sharing of information, joint planning and co-operation. In aid of violence prevention, the Department has strengthen the Chrysalis Academy programme to include a number of new interventions including support to teachers and peers. The Safety Ambassador Programme, an integrated youth development programme, seeks to create work opportunities and develop valuable skills and resilience to the participants. Resources have also been allocated to reduce the harms associated with alcohol abuse.

¹² South Africa Medical Research Council, Burden of Disease Research unit, Rapid Mortality Surveillance Report 2017, January 2019.

¹³ Western Cape Government, Department of Community Safety, Sub-programme: Policy and Research, presentation on Law enforcement interventions for murder reduction, February 2021.

The implementation of the ABTs follows an evidence-based and data-led approach. The Department will work together with the Safety Plan sub-committees to ensure that evidence-based approaches are adopted to implement programmes. The Department forms part of the Provincial Data Committee which aims to collect and analyse data to understand the impact of interventions, and to inform decision making in regard to interventions.

To strengthen law enforcement, the Department will continue to fund and oversee the Law Enforcement Advancement Plan (LEAP) with the aim of boosting law enforcement capacity and ensuring the deployment of safety enhancing resources, informed by data lead evidence with interventions where they are most required. The Department is focused on strengthening police oversight and supporting safety partners.

COVID-19 Interventions

As the country was hit by the COVID-19 pandemic, the WCG was required to develop strategies and implement measures to control the spread of the pandemic. This was conducted through a 'whole-of-government' approach where departments worked together on the Cabinet approved Hotspot Strategy. The DoCS was assigned as the lead department for the Khayelitsha and Eastern District in the Metro and supported the other hotspots identified in the Province. The Department reprioritised its programmes, projects and budget in response to the pandemic, and in so doing, partnered with stakeholders such as the Neighbourhood Watch (NHW) structures, Chrysalis trained youth and community organisations and in particular the Khayelitsha Development Forum (KDF).

The NHW Safety Improvement Volunteers Project with COVID-19 relief measures was implemented to influence positive behaviour changes to reduce community transmission. Chrysalis graduates were also placed in COVID -19 hotspot areas such as Khayelitsha to influence positive behaviour change by encouraging mask wearing and social distancing.

To promote police service delivery continuity and efficiency during the COVID-19 pandemic, the Department assessed the COVID-19 preparedness and response to Gender-Based Violence (GBV) by police; monitored COVID-19 priority cases through the Court Watching Briefs (CWB); and developed a fact sheet for police stations on priority COVID-19 hotspot areas. The Department further deployed 57 Chrysalis graduates in Khayelitsha to encourage mask wearing and social distancing.

The Department, together with the University of Stellenbosch, undertook an observational study in Khayelitsha to monitor the extent to which people are wearing masks and wearing them correctly.

The Western Cape Liquor Authority (WCLA) conducted COVID-19 related enforcement investigations aimed at the reduction of alcohol related harms and stopping the spread of the virus. Operations conducted included the inspection and monitoring of licenced liquor vendor premises to ensure compliance to the Western Cape Liquor Act and the Disaster Management Act Regulations. Resources were aimed at areas such as Khayelitsha, where a surge in trauma related cases caused by alcohol consumption was experienced over the peak periods. These operations resulted in liquor licences being suspended, revoked and cancelled as well as liquor licence applications being dismissed and referred to the Prosecutor due to contravening the Act and licence conditions during the lockdown period.

4.2. Internal Environment

The Department continues to be guided by the Strategic Frameworks and Plans such as the Medium-Term Strategic Framework, the PSP 2019-2024, the Safety Plan and the draft Western Cape COVID-19 Recovery Plan. In response to the COVID-19 pandemic, a National Lockdown was imposed on the country on 27 March 2020. The Western Cape Recovery Plan¹⁴ was developed by the WCG as a response to the negative impact of the COVID-19 pandemic. The Recovery Plan focuses on four themes:

¹⁴ Western Cape Government. Department of the Premier, Western Cape Draft Recovery Plan 2020, January 2021.

- COVID-19 Recovery:** Continuing health measures and the secondary impacts on the delivery of health services;
- Jobs:** The economic impact of COVID-19 requires that the economy grows and citizens generate income;
- Wellbeing:** Government must ensure that the basic human needs of citizens are realised, as guaranteed in the Constitution; and
- Safety:** The over-arching theme for the PSP, and it is equally relevant going forward. It is inextricably linked with Wellbeing, as Safety cannot be achieved if basic human needs are not met.

The Department, in partnership with the DoH, is assigned to lead the theme of Safety. Safety will thus be led through a Whole of Society life-course approach. It combines law enforcement and a public health approach to violence prevention.

To institutionalise the Safety and the Recovery Plan, the Department, through the adjustment budget process, received an increase in funding. This has allowed the Department to place further focus on implementing programmes and projects aimed at violence prevention and to enhance law enforcement capacity where deployment will be influenced based on the evidence-led and data driven statistics. The implicit Theory of Change (ToC) posits that Safety Ambassadors who receive and complete training aimed at violence prevention initiatives and then placed in a work opportunity would then be able to successfully implement targeted interventions amongst other youth, noting that youth are both the main victims and perpetrators of crime. This in turn contributes toward strengthening the resilience of youth at risk and shifting them from violence to opportunities through access to work skills development and work opportunities and ultimately reducing violent crimes.

The implicit ToC underlying the training and deployment of Peace Officers infers that in order to address the inadequate police resources within concentrated high levels of crime, Peace Officers are trained and deployed at municipalities in order to support law enforcement in the area. This aligns to the priorities of the Provincial Safety Plan (2019-2014) in terms of VIP: 1 Safe and Cohesive Communities, aimed at enhancing the capacity and effectiveness of policing and law enforcement and at reducing violent crimes in communities. Such projects include the implementation of the ABTs within hotspot areas, the training and placement of Peace Officers across the Province and the implementation of the Safety Ambassadors Project. This project will not only contribute to the outcomes of the Safety Plan but will also serve to recruit, train and deploy 1 000 youth, women and disabled persons as violence prevention practitioners. The Department will continue to support safety partners such as the CoCT on the LEAP, accredited NHW structures and CPFs who play an important role in increasing safety and promoting social cohesion.

The Department, in partnership with the WCLA, will endeavour to reduce the harms caused by alcohol, through driving the process for amendments to the WCL Act. The amendments are aimed at strengthening the WCLA as well as law enforcement's ability to combat illegal alcohol trading and to reduce the availability of cheap alcohol. The WCLA will continue to conduct inspections and joint law enforcement operations, to ensure that liquor traders operate within the ambit of the WCL Act.

Four of the 2020/21 Departmental programmes/projects have been discontinued due to re-prioritisation. Funds for the establishment of an in-house K9 dog unit have been redirected towards COVID-19. The Commissioner of Oath and the Youth Safety and Religion Partnership (YSRP) programmes have also been discontinued due to a policy change following the uncertainty of the COVID-19 pandemic. The Illegal Firearm Reward Project was discontinued due to restrictions following legislative amendments.

To strengthen the implementation of the Safety Plan, the Department will be working closely with municipalities to review and align District Safety Plans to ensure that they are responsive to the Safety Plan prerogatives of violence prevention and law enforcement. This will be conducted through the Joint District and Metro Approach (JDMA), a geographical district/metro and team based, citizen focused approach to provide government services with an outcome of improving the living conditions of citizens.

To institutionalise the JDMA, District and Metro Interface Teams comprising of national, provincial and municipal representatives, was established to collaborate with District and Metro Co-ordinating Forums (DCF's). The aim of the Teams is to identify strategic and planning priorities as well as service delivery challenges within each district and to address such through a single implementation plan. The DCF's and Metro Co-ordinating Forums will further be used as planning and reporting platforms as well as for the monitoring of the implementation processes.

The management of the COVID-19 crisis has taught many lessons which must be institutionalised to the new way of working. The Hotspot Strategy was built on the model of the JDMA and should be a primary guide in our planning processes. Consideration should be given to how the strategic and operational priorities and the resultant outputs are designed to support and strengthen the JDMA and Hotspot approach. Collaboration and interfacing with Local Government is therefore to be prioritised into our planning processes.

In turn, the four focus areas should inform the strategic planning of departments and law enforcement agencies to identify specific crime patterns or safety concerns in a particular area. The Province has also established a Gender-Based Violence (GBV) Committee, chaired by the Minister of Social Development. All GBV initiatives will be co-ordinated through this committee and deliverables mainstreamed in the Department's service delivery projects.

The Department of Economic Development and Tourism has been tasked to transversally advise and support the WCG departments in initiating the verification process for departmental compliance to the Broad-Based Black Economic Empowerment (BBBEE) Act 53 of 2003.

Information and Communication Technology (ICT) is managed internally with support provided by the Department of the Premier. Currently there is no existing ICT capacity within the departmental organisational structure, however ICT tasks are assigned to staff as an additional performance area. The Department manages three internal ICT governance structures namely the ICT Steering Committee, ICT Strategic Committee and the Data Committee.

The Department will continue to implement social crime prevention programmes aimed at supporting vulnerable groups including children, youth, women and persons living with disabilities. The programmes will be aimed at creating awareness around GBV and other safety aspects.

The Department has approved the Service Delivery Improvement Plan (SDIP) for key services, namely key service 1: 'facilitate consultative interventions with key stakeholders' and key service 2: 'creating partnerships between the Department and organisations that contribute in the field of safety and security'. The approved SDIP will conclude on 31 March 2021.

It should be noted that it has been confirmed by the Department of Public Service and Administration (DPSA) that the new SDIP Directives have not yet been issued. The Department will address the implementation requirements of the SDIP once the approved SDIP Directive is released by DPSA.

The WCG has in excess 85 000 employees occupying 2 325 facilities across the Province. The WCG, as an employer, therefore needs to play a key role in protecting the health and safety of employees' as regulated. This translates into the establishment of a transversal Occupational Health and Safety (OHS) Committee where transversal OHS issues can be discussed. Currently there is no transversal OHS Committee, however it is envisaged that the current transversal COVID-19 OHS Committee, established in response to the COVID-19 pandemic, will become the transversal OHS Committee in future. The Department will play a key role in the development of standardised OHS policies, procedures and the sharing of best practices for WCG departments.

The below SWOT tool was used to develop the above-mentioned situational analysis. Due to the COVID-19 pandemic, the Department utilised the existing SWOT analysis for the development of the 2021/22 Annual Performance Plan.

Strength	Weakness
<ul style="list-style-type: none"> • Partnership with SAPS in the development of COVID-19 safety protocol in the province. • Clean audit for 11 years. • Partnerships with key safety stakeholders implementing COVID-19 interventions. • Cooperation over the past few years with municipalities in oversight and development of district safety plans. 	<ul style="list-style-type: none"> • Human resource constraints. • Lack of digital platforms to support, administer and data between projects. • Joint planning and cooperation amongst departments. • Dependence on volunteers to implement safety programmes. • Lack of data that informs baseline information.
Opportunity	Threat
<ul style="list-style-type: none"> • Partner with Department of Health with implementation of the Safety Plan. • To strengthen existing partnerships with municipalities. • Strengthen key community safety partners through communication and engagement strategy. • Creating an enabling environment for data sharing platforms. • Strengthening powers of the WCCSA through a reviewed process. 	<ul style="list-style-type: none"> • Impact of COVID-19 on poverty which will result in an increase of crime and violence. • Increase in SAPS non-compliance. • Increase in SAPS service delivery complaints. • Increased unemployment due to COVID-19 possibly leading to increase in crime. • Socio-economic impact of COVID-19 and on crime and safety. • Inadequate capacity of safety partners to deliver on Transfer Payment Agreements. • Support of community buy-in regarding community-based interventions.



**PART C:
MEASURING OUR PERFORMANCE**

5. Institutional Programme Performance Information

PROGRAMME 1: ADMINISTRATION

Purpose: to provide strategic direction and support, administrative, financial, and executive services the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

Sub-programme 1.1: Office of the Ministry

Purpose: to provide administrative and support services to the Provincial Minister;

Sub-programme 1.2: Office of the Head of Department

Purpose: to provide administrative and support services to the office of the Head of the Department;

Sub-programme 1.3: Financial Management

Purpose: to ensure departmental financial compliance through the provision of financial management and advisory services; and

Sub-programme 1.4: Corporate Services

Purpose: enhance departmental effectiveness through facilitating strategic planning management of programme performance, communications and administrative support.

Sub-programme 1.1 & 1.2: Office of the MEC and Office of the HoD

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved governance practices in the Department and over related entities	Reforming of the WCLA to achieve the effectiveness and efficiency of the regulatory environment	1.1.1 & 1.2.1) Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury	New	New	New	1	1	1	1
		1.1.2 & 1.2.2) Number of progress reports compiled on the review of the WCL Act	New	New	4	4	4	4	

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
		1.1.1 & 1.2.1) Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury	1	0	1
1.1.2 & 1.2.2) Number of progress reports compiled on the review of the WCL Act	4	1	1	1	1

Sub-programme 1.3: Financial Management

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance				Estimated Performance			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 40(3)(a) and 55 (2) (a))	1.3.1) Unqualified audit opinion obtained	1	1	1	1	1	1	1	
		1.3.2) Annual Financial Statements submitted	1	1	1	1	1	1	1	
	Compliance to the PFMA (section 27 (2) and 31 (1))	1.3.3) Submission of the Departmental annual and adjustment budgets	New	New	New	2	2	2	2	
		1.3.4) Number of WCLA financial reports reviewed	4	4	4	4	4	4	4	

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
1.3.1) Unqualified audit opinion obtained	1	0	1	0	0
1.3.2) Annual Financial Statements submitted	1	1	0	0	0
1.3.3) Submission of the Departmental annual and adjustment budgets	2	0	0	1	1
1.3.4) Number of WCLA financial reports reviewed	4	1	1	1	1

Sub-programme 1.4: Corporate Services

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 27(4))	1.4.1) Departmental Annual Performance Plan submitted and published	1	1	1	1	1	1	1
		1.4.2) Departmental Annual Report submitted and published	1	1	1	1	1	1	1
	Provide corporate management support; and exercise oversight over the WCLA in terms of sections 28 and 29 of the WCL Act	1.4.3) Number of WCLA Quarterly Performance Reports reviewed	New	New	New	New	4	4	4

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.4.1) Departmental Annual Performance Plan submitted and published	1	0	0	0	1
1.4.2) Departmental Annual Report submitted and published	1	0	1	0	0
1.4.3) Number of WCLA Quarterly Performance Reports reviewed	4	1	1	1	1

Explanation of planned performance over the medium-term period

The Programme supports the Department to achieve the Strategic Plan outcome of 'improved governance practices in the Department and oversight over related entities'. It provides executive support to management to ensure that the Department remains compliant and the desired performance standards are met.

The overall objective of Programme 1 is to effectively support the Offices of the Ministry, Head of Department, WCPO and the WCLA by providing strategic leadership and ensuring effective corporate governance and financial management.

The Programme comprises of four Sub-programmes, namely, the Offices of the Ministry and Head of Department, Financial Management and Corporate Services.

The Sub-programme: **Office of the Ministry** and **Office of the Head of Department**, aim to provide leadership by using policy directives to create an enabling environment that ensures governance in order for the Department to exercise its mandate effectively.

The Sub-programme: **Financial Management** aims to ensure departmental financial compliance through the provisioning of financial management and advisory services to the Department. The Central Database Office was established within the Sub-programme Financial Management. The Office is responsible for all Expanded Public Works Programme (EPWP) payments and the monitoring and reporting on conditional grants for the EPWP.

The Sub-programme: **Corporate Services**, aims to ensure effective performance management through the facilitation of corporate governance processes. The Sub-programme is responsible for Records Management, the Client Relationship Unit and Strategic Services and Communication. The Directorate Strategic Services and Communication is responsible for the planning, reporting, monitoring and evaluation of the departmental programmes and projects. It is also responsible for the departmental project office.

In addition to the above, the Programme exercises a financial and performance oversight role over the Department's entity, the WCLA. Through oversight processes and procedures, the Programme ensures that the governance framework, funding and financial management requirements are met in compliance with Sections 28 and 29 of the Western Cape Liquor Act (WCL Act), No 4 of 2008.

Alcohol Harms Reduction White Paper

The Department of Community Safety is mandated to lead and direct an alcohol-harms reduction task team with the purpose of promoting prioritised alcohol-related harms reduction interventions in the Western Cape. The task team is required to facilitate a process that builds on the learnings and successes of the Alcohol Harms Reduction Game Changer. The focus areas include:

- **Legislative amendments** with a specific focus on reducing alcohol-related harms;
- **Exploring ways to strengthening policing and law enforcement capacity** in high crime areas with a focus on legal and illegal liquor outlets and enhancing a sense of safety, through a data and evidence-led approach;
- **Unpacking interventions aimed at addressing risk-taking drinking behaviour** using a behavioural science approach;
- **Recommending ways to regulate alcohol trading hours effectively** throughout the Province;
- **Explore the legalisation and increased regulation of liquor establishments**, for example, through zoning changes; and
- Explore and recommend upstream interventions, focused on **suppliers and the broader alcohol industry**.

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Purpose: to exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.

Sub-programme 2.1: Programme Support

Purpose: to assist Sub-programmes with policy development, manage the budgetary process and implement project management in the Programme;

Sub-programme 2.2: Policy and Research

Purpose: to conduct relevant research to inform stakeholders, influence community safety resource allocation to the Province, and to contribute towards the development of relevant policies;

Sub-programme 2.3: Monitoring and Evaluation

Purpose: to conduct effective compliance monitoring and evaluation of policing in the Province and report thereon as required in terms of its legislative mandate;

Sub-programme 2.4: Safety Promotion

Purpose: to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community; and

Sub-programme 2.5: Community Police Relations

Purpose: to promote good relations between the police and the community by facilitating the capacitation and functioning of safety partners.

Sub-programme 2.1: Programme Support

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	MINMEC report in compliance with Section 29(1) of the Civilian Secretariat for Police Act, 2011	2.1.1) Number of MINMEC reports compiled and submitted	New	New	New	New	4	4	4

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	2.1.1) Number of MINMEC reports compiled and submitted	4	1	1	1

Sub-programme 2.2: Policy and Research

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Reports in compliance to Section 206 of the Constitution of the Republic of South Africa	2.2.1) Report compiled on the policing needs and priorities of the Province	16	1	1	1	1	1	
		2.2.2) Number of District Municipality Safety Plans reviewed	New	New	New	New	5	5	5
		2.2.3) Report compiled on the safety and crime trend analysis in the Province	17	2	2	1	1	1	1
	Monitoring the compliance to the WCCSA, Section 19 and 21	2.2.4) Number of compliance reports compiled on the WCCSA (2013) requirements by SAPS and Metro Police	New	2	4	4	4	4	4
			New	New	New	New	1	1	1
	Data analysis in support of the Western Cape Safety Plan	2.2.5) Number of reports compiled on assessments conducted on violence prevention interventions implemented in support of the Area-Based Teams and the Western Cape Safety Plan	1	1	1	1	1	1	1
			1	1	1	1	1	1	1
Report in compliance with Section 4 (5) of the Civilian Secretariat for Police Act, 2011	2.2.6) Number of research reports on policing per year *	1	1	1	1	1	1	1	
Review of the WCCSA (sections and regulations)	2.2.7) Number of progress reports compiled on the review of the WCCSA (2013)	New	New	1	2	2	0	0	

Note: *= National Customised Sector Specific Indicators

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1) Report compiled on the policing needs and priorities of the Province	1	0	0	0	1
2.2.2) Number of District Municipality Safety Plans reviewed	5	0	0	0	5
2.2.3) Report compiled on the safety and crime trend analysis in the Province	1	0	0	1	0
2.2.4) Number of compliance reports compiled on the WCCSA (2013) requirements by SAPS and Metro Police	4	1	1	1	1
2.2.5) Number of reports compiled on assessments conducted on violence prevention interventions implemented in support of the Area-Based Teams and the Western Cape Safety Plan	1	0	0	0	1
2.2.6) Number of research reports on policing per year *	1	0	0	0	1
2.2.7) Number of progress reports compiled on the review of the WCCSA (2013)	2	0	1	0	1

Note: *= National Customised Sector Specific Indicators

Sub-programme 2.3: Monitoring and Evaluation

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Monitor and assess police conduct	2.3.1) Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year*	New	New	New	4	4	4	
	Monitor and assess police compliance	2.3.2) Number of monitoring reports on compliance and implementation of the Domestic Violence Act (1998) compiled per year *	16	16	16	New	11	11	
		2.3.3) Number of customer satisfaction survey reports per year*	1	1	1	New	1	1	
	Monitor and assess police stations	2.3.4) Number of reports compiled on police stations monitored based on the NMT per year *	16	16	16	New	11	11	
		2.3.5) Number of police stations assessed	150	150	151	151	151	151	
	Monitor and assess police efficiency	2.3.6) Number of monitoring reports compiled on police inefficiencies through Court Watching Briefs conducted	New	New	New	New	4	4	
	Report on police oversight	2.3.7) Number of Annual Reports compiled on police oversight conducted	New	New	1	1	1	1	

Note: *= National Customised Sector Specific Indicators

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.1) Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year *	4	1	1	1	1
2.3.2) Number of monitoring reports on compliance and implementation of the Domestic Violence Act (1998) compiled per year *	11	2	3	3	3
2.3.3) Number of customer satisfaction survey reports per year *	1	0	0	0	1
2.3.4) Number of reports compiled on police stations monitored based on the NMT per year *	11	2	3	3	3
2.3.5) Number of police stations assessed	151	0	0	0	151
2.3.6) Number of monitoring reports compiled on police inefficiencies through Court Watching Briefs conducted	4	1	1	1	1
2.3.7) Number of Annual Reports compiled on police oversight conducted	1	1	0	0	0

Note: *= National Customised Sector Specific Indicators

Sub-programme 2.4: Safety Promotion

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Implementation of community engagement programmes	2.4.1) Number of social crime prevention programmes implemented per year *	3	3	3	3	3	3	3

Note: * = National Customised Sector Specific Indicators

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
2.4.1) Number of social crime prevention programmes implemented per year *	3	1	1	1	0

Note: * = National Customised Sector Specific Indicators

Sub-programme 2.5: Community Police Relations

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Assess functionality of safety partners	2.5.1) Number of Community Safety Forums (CSFs) assessed on functionality per year *	New	New	New	New	5	5	5
		2.5.2) Number of Community Police Forums (CPFes) assessed on functionality per year *	New	New	New	New	151	151	151
	Support safety partners	2.5.3) Number of Area-Based Teams supported with interventions	New	New	New	New	16	16	16

Note: *= National Customised Sector Specific Indicators

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.5.1) Number of Community Safety Forums (CSFs) assessed on functionality per year *	5	0	5	0	0
2.5.2) Number of Community Police Forums (CPFes) assessed on functionality per year *	151	0	0	0	151
2.5.3) Number of Area-Based Teams supported with interventions	16	0	8	16	16

Note: *= National Customised Sector Specific Indicators

Explanation of planned performance over the medium-term period

The Programme: Provincial Secretariat for Police Service is legislatively mandated by the Constitution of the Republic of South Africa, Section 206, to conduct oversight over the effectiveness and efficiency of the police service. The Programme outputs are aimed at achieving the Strategic Plan outcome of 'contributing to the efficiency of safety partners and law enforcement agencies through oversight'. The Programme is further mandated by the Western Cape Community Safety Act (WCCSA), 3 of 2013.

The Department has a responsibility of exercising its constitutional mandate of oversight over the Western Cape policing functions which include ensuring that policing resources are used optimally and in accordance with the policing needs and priorities of the Province. The Sub-programme: **Policy and Research** aims to implement this obligation and, in so doing, influence the allocation of policing and safety resources within the Province. This process is facilitated through determining the provincial Policing Needs and Priorities (PNPs). For the 2021/22 financial year, the Department will publish an integrated provincial PNP report compiled from the input of various sources. An analysis of oversight reports generated through the Department, desktop analysis and other information as well as data collected will all feed into the PNP report to ultimately determine the policing needs and priorities of the Province.

The Department will continue its work to strengthen the role that districts have in contributing to safety and will assist the district municipalities to review the safety plans developed in the 2019/20 financial year, taking into account the imperatives of the Western Cape Safety Plan (Safety Plan). A provincial safety and crime trend analysis report will also be compiled. This report is based on the SAPS crime statistics and includes an analysis on crime and murder trends in order to inform stakeholders of their safety needs. In addition, the Sub-programme will collaborate with the Civilian Secretariat for Police Service (CSPS) on the national customised sector indicator on research aimed at improving the understanding systemic failures within the policing and safety environment. During the 2021/22 year, the research will focus on a docket analysis of murder cases in order to identify blockages in the system.

To further exercise the Department's constitutional mandate over the police in the Western Cape, Sections 19 and 21 of the WCCSA require the Provincial Minister to oversee the effectiveness and efficiency of the South African Police Service (SAPS) and the City of Cape Town Metropolitan Police Department (CTMPD). These agencies are required to submit a quarterly written report to the Minister. The Sub-programme will therefore compile quarterly reports on the information received from the SAPS and CTMPD to determine their efficiency and effectiveness to influence strategic decision making.

Data driven co-ordination is an identified safety priority in the Vision Inspired Priority (VIP) 1: safe and cohesive communities. It involves the creation of a safety information system comprising consolidated safety information and a co-ordination structure with a supporting technology-enabled data system. To contribute towards the early detection of hotspots and emerging crime trends, information derived from serious violent crime should be mapped, with time and place. The Sub-programme will work closely with Province's Surveillance Committee to analyse crime and safety data to inform interventions in the priority areas. The Department will also participate in the analysis of the data to support violence prevention initiative(s) and contribute to the outcome of Safety Plan in general.

Contributing to the above-mentioned VIP priorities, the Sub-programme, in collaboration with the Department of the Premier Centre for e-Innovations (CeI), will continue with the development and maintenance of the Integrated Information System (IIS) and its associated feeder applications. These include, the Neighbourhood Watch (NHW) application as well as the Community Police Forum (CPF) application amongst others.

All crime and safety data and information collected through the research conducted by the Sub-programme, will feed into the use of data and technology to understand violent crime patterns and inform the deployment of safety resources. The information collected will be reported via the Ministers and Members of Executive Council Meeting (MINMEC).

A decision has been taken for the WCCSA to be reviewed with the intent of enhancing the Act and making provision for further safety requirements relating to building safe and cohesive communities. The Sub-programme is currently in the 3rd year of conducting the review of the Act and Regulations. This will be completed over a five-year period.

The Sub-programme: **Monitoring and Evaluation** is responsible for monitoring police conduct, overseeing the effectiveness and efficiency of the police service and assessing the effectiveness of visible policing. In order to facilitate police accountability the Sub-programme further provides recommendations and reports thereon to the Standing Committee on Community Safety, Cultural Affairs and Sport, the Provincial Commissioner and the MINMEC. Through effective oversight the aim is to contribute towards the state of professionalism of the police service.

In response to the Safety Plan, the Sub-programme will continue to refine and enhance existing policing oversight programmes in line with VIP 1 directed at contributing to the improvement of the professionalism and the effectiveness of policing. To give effect to the above-mentioned oversight projects including the Court Watching Briefs (CWB) programme on police efficiency and effectiveness at courts; formal engagements with the Criminal Justice System (CJS) stakeholders; identification of inefficiencies during police station monitoring; and Domestic Violence Act (DVA) compliance monitoring of the SAPS will be implemented.

Police conduct is monitored through the implementation of the Independent Police Investigative Directorate (IPID) recommendations by the SAPS. In this regard the Sub-programme is also responsible to co-ordinate the functioning of the IPID Consultative Forum (ICF) in the Province. The aim of the ICF is to facilitate effective progress on the implementation of IPID recommendations by the SAPS and the CTMPD.

The Western Cape Government (WCG) is committed to reduce Gender-Based Violence (GBV) in the Western Cape. In order to contribute to achieving the desired outcome of this priority, the Sub-programme will conduct DVA inspections at the SAPS stations. This is to ensure that victims of domestic violence are given the required support and that their cases are lodged in compliance with the Act through effective community awareness initiatives. The Sub-programme further co-ordinates the functioning of the DVA Compliance Forum (DCF) in the Province. The aim of the DCF is to facilitate the effective sharing of information between the SAPS and the CTMPD, ensuring active oversight in terms of the progress of disciplinary matters as a result of DVA related misconduct.

To create awareness around and to support victims of GBV a dedicated e-mail address (Monitoring.GBV@westerncape.gov.za) has been established to which queries on GBV matters can be referred to further assist victims of GBV with proper information and/or recourse. In addition, areas with a high prevalence of GBV matters that have been removed from court rolls will be prioritised to ensure they are re-enrolled.

To enhance law enforcement and investigative capacity in the Western Cape, the CWB programme oversees the effectiveness and efficiency of the police service in criminal matters at courts in the Western Cape. The CWB attends court and reports on the systemic failures due to the ineffectiveness and inefficiency of the SAPS. These findings are compiled in a quarterly report which is then discussed with the SAPS, the National Prosecuting Authority (NPA) and the Department of Justice and Constitutional Development (DoJ&CD) on a regular basis. The Safety Plan has recently called for the expansion of the Province's oversight investigative capacity. This was identified through the CWB programme. This is in contribution to ensuring that there is an increase in the conviction rate of serious offenders.

To support vulnerable groups such as youth, women and children, the Sub-programme: **Safety Promotion** will implement social crime prevention programmes. These programmes will be thematically aimed at creating awareness around GBV and other forms of violence. They will be implemented in partnership with key role-players in the field of safety.

The Safety Plan identified violence prevention as a key intervention to achieve the outcome of halving the murder rate in the Province within the next ten years. The Department will identify capable partners to implement violence

prevention initiatives in areas affected by high crime rates. The aim is to target specific crime patterns and plan interventions to address them, in partnership with communities.

To promote good relations between the police and the community, the Sub-programme: **Community Police Relations** will endeavour to support key safety partners. These safety partners are CPFs, accredited NHW structures and district municipality Community Safety Forums (CSFs). These aim to strengthen violence prevention and reduction and consequently reduce key safety threats in communities. This will contribute to building community cohesion, resilience and enhance community safety.

The methodology to be used will be the new Area-Based Team (ABT) interventions approach. These interventions will be identified by the Departmental ABTs aimed at violence prevention and improving the quality of safe spaces, particularly in the identified priority areas, namely Bishop Lavis, Philippi (including Handover Park), Khayelitsha, Delft and Nyanga, as well as other areas in which ABTs will be deployed.

To drive the ABT interventions process and to improve violence prevention and safety, the Sub-programme aims to conduct quarterly engagements with safety partners to support them with ABT interventions. It will be important to improve alignment of the interventions with the Safety Plan, in association and collaboration with the ABTs. There will be a focus on enabling a more service-delivery-oriented approach. This includes the monitoring and protection of human rights and vulnerable groups, the implementation of violence prevention programmes, the promotion of peace in communities, and the building of trust in communities, all with the objective of increasing and supporting safety in communities. The ABT will serve as both an institutional mechanism and a service delivery platform to co-ordinate all government interventions.

In terms of the WCCSA, Section 6(8), funding support may be provided to accredited NHW structures. The Sub-programme will explore this to increase the effect of safety partners' influence over the specific areas where the ABT interventions are being implemented. The Sub-programme will provide funding support to specific partners for managing specific projects in the designated areas of the ABT interventions. Accredited NHW structures are invited to apply for funding to implement safety projects responsive to environment challenges in communities. Through the implementation of the 2020/21 COVID-19 relief projects, NHW structures have proven to improve their monthly planning efforts, which contributed significantly to their administrative functioning. In light of this, an opportunity may arise to further support these structures on a digital platform.

The CPFs remains an important safety partner and performs a critical role in promoting good community police relations. To improve the functionality of CPFs and promote violence prevention efforts, the Sub-programme will be assessing the CPFs performance. CPFs will be invited as partners in the ABT interventions to further advance the aims of these interventions.

Another area of operation for the Sub-programme is the assessment of district municipality CSFs. The Sub-programme will assess the functionality of district municipality CSFs in line with CSF policy and implementation guidelines. Functionality includes the establishment and support of CSFs, such as capacity building and maintenance. The Sub-programme will therefore render funding and consultative support, including quarterly engagements, with the district municipalities to facilitate the implementation of the safety plans. This also bodes well for facilitating more pertinent inter-governmental relationship building, increased communication and community resilience and to address violence prevention and safety concerns.

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

Purpose: to give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.

Sub-programme 3.1: Safety Partnerships

Purpose: to increase safety by means of sustainable partnerships with community based organisations in the field of safety; and

Sub-programme 3.2: Western Cape Police Ombudsman (WCPO)

Purpose: to independently investigate and seek to resolve complaints by community members against poor police service delivery in an impartial manner.

Sub-programme 3.1: Safety Partnerships

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Contribute toward the reduction of crime in areas where law enforcement officers are deployed	Enhance safety in communities	3.1.1) Number of reports compiled on the Law Enforcement Advancement Plan	New	New	New	New	4	4	4
			New	New	New	New	4	4	4
			1 670	1 106	1 388	1 100	600	600	600
Contribute toward the reduction of youth unemployment	Creating work opportunities for youth	3.1.2) Number of reports compiled on youth trained	New	New	New	New	4	4	4
		3.1.3) Number of youth placed in work opportunities	New	New	New	New	16	0	0
	Enhancing community participation	3.1.4) Number of Area-Based Teams established	New	New	New	New	1 000	1 000	1 000
	Creating work opportunities for youth	3.1.5) Number of Safety Ambassadors placed in work opportunities	New	New	New	New	1 000	1 000	1 000
			New	New	New	New	1 000	1 000	1 000
			1 000	1 000	1 000	1 000	1 000	1 000	1 000

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1.1) Number of reports compiled on the Law Enforcement Advancement Plan	4	1	1	1	1
3.1.2) Number of reports compiled on youth trained	4	1	1	1	1
3.1.3) Number of youth placed in work opportunities	600	150	200	150	100
3.1.4) Number of Area-Based Teams established	16	8	8	0	0
3.1.5) Number of Safety Ambassadors placed in work opportunities	1 000	0	0	0	1 000

Sub-programme 3.2: Western Cape Police Ombudsman

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Contribute to the reduction of crime in areas where law enforcement officers deployed	Investigate police service delivery complaints	3.2.1) Number of reports on SAPS service delivery complaints received and the status thereof	4	4	4	4	4	4	4
	Compliance to WCCSA (sections 13 to 18)	3.2.2) Number of Annual Reports on activities of the Ombudsman	1	1	1	1	1	1	1

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
3.2.1) Number of reports on SAPS service delivery complaints received and the status thereof	4	1	1	1	1
3.2.2) Number of Annual Reports on activities of the Ombudsman	1	1	0	0	0

Explanation of planned performance over the medium-term period

The Programme: **Provincial Policing Functions** is legislatively mandated by the Constitution of the Republic of South Africa, Section 206, with the specific function of ensuring that all service delivery complaints about policing in the Province are dealt with independently and effectively. The Programme further promotes partnership between the WCG and Community-Based Organisations (CBOs) working in the field of safety. The Programme aims to achieve the Strategic Plan outcomes of 'contributing toward the reduction of crime in areas where law enforcement officers are deployed' and 'contributing toward the reduction of youth unemployment'.

The Sub-programme: **Safety Partnerships** aims to contribute to the achievement of cohesive communities through the continued support provided to strategic safety partnerships. These include the Chrysalis Academy, the implementation of the Youth Work Programme (YWP) and the City of Cape Town (CoCT).

In order to support and strengthen law enforcement within the Province, the Sub-programme will continue to manage the Department's partnership with the CoCT and will oversee the training and deployment of an additional 500 law enforcement officers to identified high-risk areas for this financial year. To reduce the level of violence and vandalism at schools, the Department, in partnership with the CoCT, will oversee the deployment of the School Resource Officers (SROs) at identified high-risk schools. These SROs will assist with applying safety measures and enforcing entry and exit control at schools.

In order to improve social cohesion in communities riddled by social ills such as violence and crime, opportunities should be provided for youth to improve their skills and resilience to navigate the effects of violent environments and contribute meaningfully towards their communities. Training programmes targeting vulnerable youth in the Western Cape therefore remain a priority for the Department. In aid of youth empowerment, the Sub-programme will continue to strengthen its strategic partnership agreement with the Chrysalis Academy. The Academy has proven to be very successful in the provision of resilience building to vulnerable youth in the Western Cape. The programme aims to counteract the on-going inequality and poverty in communities as well as the high unemployment and crime rates. It does this by providing youth with a three-month residential training programme. The programme is supported by the Department through an EPWP work placement opportunity for a period of 12 months. Post the completion of the 12-month work placement, further training work sessions and opportunities are offered to enhance and support vulnerable youth.

The Chrysalis Academy is set to increase its reach by creating referral pathways to more youth at risk. This will be done by focusing activities to increase its cohorts to accommodate for more youth to be trained. A Youth Hub Programme, where youth will be identified as youth ambassadors, will act as a focal point for the Chrysalis graduates in various geographical areas within the Western Cape. Youth will be supported with opportunities relating to personal development, vocational development, goal planning and lifeskills as they continue to live in violent communities. The Academy will also support the Department in school safety initiatives as well as assisting in the facilitation of outdoor programmes for youth at risk. The Chrysalis Academy will also provide schools in high risk areas with education and support on how to deal with the effects of crime and trauma, including trauma training to the Safety Ambassadors.

Furthermore, the Sub-programme aims to facilitate peace officer training in partnership with the law enforcement departments of municipalities in the Western Cape. The aim is to unlock opportunities for young people in the field of safety and law enforcement. The peace officers trained in the 2021 financial year were placed. The placement of peace officers will continue in the district municipalities via the EPWP. The provision of accredited peace officer training will enable the municipalities to strengthen their capacity to increase safety within their municipal areas in the Western Cape.

In line with the Safety Plan, ABTs will be established in high-risk areas. The ABTs are inter-governmental, multidisciplinary teams that will assist law enforcement agencies to identify specific crime patterns or safety concerns in particular areas including specific crime hotspots. Part of the responsibilities of the ABTs will be to

identify the drivers of crime in an area and to develop area specific violence prevention initiatives. These initiatives will be implemented in partnership with local communities and organisations in the community including, but not exclusive to non-profit organisations and CBOs like Faith-Based Organisations, CPFs and NHW structures.

Furthermore, the Department will implement the Safety Ambassador Programme (SAP) which is a violence prevention and development programme, This seeks to place beneficiaries who are Not Employed, Educated or in Training (NEETs) in positive, constructive and productive activities. While on the SAP, beneficiaries will be exposed to opportunities for personal and professional development. For the duration of the Programme, beneficiaries are paid a monthly stipend for work completed as part of the EPWP. The Safety Ambassadors will form part of the ABTs crime prevention initiatives.

The **Western Cape Police Ombudsman (WCPO)** seeks to contribute towards a society where there is mutual respect and trust between the people and the police. The WCPO's mission is to independently investigate and resolve complaints of poor police service delivery and or a breakdown in relations between the police and any community.

The WCPO considers the facts of a complaint and investigates the allegations. The WCPO strives to work with all role players to find possible solutions to the complaint. Where possible, mediation is conducted prior to investigations. The WCPO utilises a Complaints Management System which enhances record keeping, age analysis and tracks the status of registered complaints.

The WCPO will embark on the further implementation of its communication plan which includes the continuation of a radio campaign, and live sessions on Facebook. The Office will proceed with planned amendments to their website which will allow citizens to upload supporting documentation via the website. With the website's existing functionality, citizens are able to lodge complaints online, thus enhancing accessibility to the services of the WCPO.

PROGRAMME 4: SECURITY RISK MANAGEMENT

Purpose: to institute a 'whole of government' approach towards building more resilient institutions.

Sub-programme 4.1: Programme Support

Purpose: to facilitate institutional resilience by providing strategic leadership around the institutionalisation of the Security Risk Management Strategy;

Sub-programme 4.2: Provincial Security Provisioning

Purpose: to enhance safety and security administration and provisioning within the WCG; and

Sub-programme 4.3: Security Advisory Services

Purpose: to enhance safety and security capacity across the WCG institutions.

Sub-programme 4.1: Programme Support

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance				Estimated Performance		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in for use WCG facilities / services	Provide strategic leadership to the WCG towards building resilience	4.1.1) Number of transversal security manager forum meetings facilitated	4	4	4	4	4	4	
		4.1.2) Number of NHW structures approved for accreditation	New	100	100	100	100	100	100
		4.1.3) Number of accredited NHW structures trained	New	New	New	20	40	40	40
		4.1.4) Publication of an annual list of accredited NHW structures	New	New	1	1	1	1	1
		4.1.5) Number of reports compiled on NHW compliance as per section 6 of the WCCSA (2013)	New	New	4	4	4	4	4

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
4.1.1) Number of transversal security manager forum meetings facilitated	4	1	1	1	1
4.1.2) Number of NHW structures approved for accreditation	100	25	25	25	25
4.1.3) Number of accredited NHW structures trained	40	10	10	10	10
4.1.4) Publication of an annual list of accredited NHW structures	1	0	1	0	0
4.1.5) Number of reports compiled on NHW compliance as per section 6 of the WCCSA (2013)	4	1	1	1	1

Sub-programme 4.2: Provincial Security Provisioning

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities / services	Improved service delivery to WCG Departments in respect of access and egress control	4.2.1) Number of reports compiled on the deployment of the Security Support Team at WCG facilities	New	New	New	New	4	4	4
		4.2.2) Number of reports compiled on the integration of physical security and technology at WCG facilities	New	4	New	4	4	4	4

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
4.2.1) Number of reports compiled on the deployment of the Security Support Team at WCG facilities	4	1	1	1	1
4.2.2) Number of reports compiled on the integration of physical security and technology at WCG facilities	4	1	1	1	1

Sub-programme 4.3: Security Advisory Services

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities / services	Identification of the risk factors affecting core business functions and the mitigation as an appropriate response	4.3.1) Number of engagements with WCG Departments in respect of safety and security 4.3.2) Number of Safety and Security Risk Assessments conducted at WCG facilities 4.3.3) Number of transversal OHS Committee meetings facilitated	New	New	New	New	6	6	6
			New	New	New	20	20	20	20
			New	New	New	New	4	4	4

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.3.1) Number of engagements with WCG Departments in respect of safety and security	6	1	2	2	1
4.3.2) Number of Safety and Security Risk Assessments conducted at WCG facilities	20	5	5	5	5
4.3.3) Number of transversal OHS Committee meetings facilitated	4	1	1	1	1

Explanation of Planned Performance over the medium term period

A focus area of the National Development Plan (NDP) (2030), as well as the Medium-Term Strategic Framework 2019-2024 is to build a professional public service and a capable, ethical and developmental state as an enabler for the effective implementation of the priorities of government and the goals of the NDP. Government as an organisation is mandated to provide services to the citizens of the country. In doing so, we need to remain mindful that the external operating environment is constantly evolving. The current COVID-19 pandemic has reminded us of just how uncertain, volatile and challenging the operating environment can be. This requires Government to be able to absorb and adapt in the constantly changing environment and continue to deliver its objectives as well as to survive and prosper. Government needs to become resilient to be able to anticipate and respond to threats and opportunities arising from sudden or gradual changes both internally and externally. Key to resilience is good governance and the effective management of risks.

The WCG has developed the Safety and Recovery Plans in order to create a safe environment for its citizens. Although the Department has been tasked to lead the VIP 1: safe and cohesive communities, it also plays a crucial transversal role in respect of safety and security governance. This transversal function forms part of the VIP: Innovation and Culture. The previous service delivery environment impacted on the WCG's ability to respond to community needs and governance. This was addressed from a compliance perspective rather than one of service delivery. This VIP is focused on delivering government services to the people of the Western Cape in an accessible, innovative and citizen-centric way.

The Programme is specifically tasked with the facilitation of a 'whole of government' approach towards building a safe and resilient WCG. This will enable WCG departments to meet the outcomes of the Safety and Recovery Plans to benefit its citizens. The Department is therefore directly responsible to strategically lead the safety and security agenda for the WCG, a responsibility which was resolved by Cabinet as follows:

- 2005: Establishment of the Programme: Security Risk Management;
- 2010: Confirmation that the Department is responsible for the transversal security function for the WCG as well as the policy custodian for transversal security risk management policy matters; and
- 2013: Adopted the Transversal Safety and Security Risk Management Strategy (Strategy) which informs all future developments in the management of security related risks of the WCG.

The WCG Security Managers' Forum will continue to be the strategic vehicle to pursue the safety and security risk management agenda for the WCG. However, to strengthen and maintain governance and accountability the Programme will be pursuing the safety and security agenda by accessing existing provincial top management platforms.

The COVID-19 pandemic has exposed vulnerabilities and limited readiness in respect of business continuity. The WCG departments were impacted in various ways and the preparedness of WCG departments to deal with disruption was tested. It required the public service to adopt a new way of working to limit the impact on the delivery of services. However, much needed guidance is required on how to maintain business efficiency whilst protecting employees and the beneficiaries of government services. The importance of Information Technology (IT) and business continuity was highlighted as enablers for the continued delivery of services. WCG business continuity processes therefore need to be simplified and facilitated within departments. There is also an expectation by National Government that business continuity management should be centrally co-ordinated for the Province.

The Department will continue to provide a security service at WCG buildings. The deployment of the Security Support Teams continues to be a great success and will be expanded.

The pandemic has highlighted opportunities to improve business efficiency with the use of innovation technology and knowledge sharing. There will be a greater focus using innovation to improve existing systems and business processes. There is a move towards digitisation, automation and analytics. These systems will enable data

to be recorded and analysed as well as assisting the Department in assessing and managing risk across WCG departments. Efforts to build internal capacity for innovation will be bolstered. This will allow data profiling to support departments with the pro-active management of safety and security risks.

The Programme will continue to explore technology under the banner “Security Goes Tech” as an integrated technology hub. All security related technology and information can be researched, analysed, adapted and implemented to enhance our security technology footprint in the Province.

The Transversal Safety and Security Risk Management Strategy (Strategy) was identified as the roadmap to manage safety and security risks within the WCG. To measure the effectiveness of the centralised risk management model, required the Programme to review whether the resources allocated delivered the desired results within WCG departments. The first step of the review will be to determine the factors that impact the resources allocated to drive the safety and security agenda within WCG departments.

The WCG has in excess 85 000 employees occupying 2 325 facilities across the Province. The WCG, as an employer, therefore needs to play a key role in protecting the health and safety of employees as regulated. This translates to the establishment of a transversal Occupational Health and Safety (OHS) Committee where transversal OHS issues can be discussed. Currently there is no transversal OHS Committee. However, it is envisaged that the current transversal COVID-19 OHS Committee, established in response to the COVID-19 pandemic, will become the transversal OHS Committee in future. The Department will play a key role in the development of standardised OHS policies, procedures and the sharing of best practices for WCG departments.

Another priority of the WCG was empowerment with a focus on education and learning. The aim is to improve accountability and to ensure the safety of learners within school boundaries. Security Risk Management has supported the Western Cape Education Department (WCED) to risk rate WCED schools and identify vulnerable education districts. Currently there are 1 536 schools in the Province and the Department has, thus far, supported 547 schools with the identification of risks using the Safety and Security Resilience Scorecard. The Safety and Security Resilience Scorecards has allowed a wealth of data to be recorded and translated into meaningful information, contributing to developing an overview of the state of security at schools. This will enable WCED to make evidence based decisions to improve education and learning.

It is envisioned that Safety and Security Resilience Scorecards be developed and tailored for each department. The detailed process will serve two broad purposes; to gather meaningful information to inform decision-making in terms of risk; and to assess the level of business continuity readiness across departments - bringing to fruition a State of Security for each department within the Western Cape.

The Programme will also continue to conduct Safety and Security Risk Assessments (SSRAs) at prioritised facilities and propose interventions for the mitigation thereof. A holistic security risk management approach to improve safety has been developed to give realisation to the priorities as identified by the Province. This approach has been piloted beyond the boundaries of government buildings and/or facilities to incorporate public spaces.

The Personal Protection of Information Act, 2013 came into effect on 1 July 2020 and departments are expected to comply by 30 June 2021. As the custodian of transversal policy matters, the Department is required to support departments to give effect to the expectations as outlined in the Regulations.

The Department will continue to provide funding to the CoCT, Overberg and Swartland municipalities in support of K9 Units as gazetted. Progress with regards to the K9 Units will be monitored and reported upon.

Neighbourhood Watch (NHW) Administration

The NHW component is responsible for facilitating the implementation of Section 6 (Accreditation and Support of NHW structures) of the WCCSA.

This legislation allows the formal accreditation and support of NHW structures to enable NHWs throughout the Province. Through this process, the Department has been able to increase its footprint in communities and increase the credibility and integrity of the NHW structures to become capable safety partners.

The Department remains committed to:

- the accreditation of NHW structures within 90 days of receipt as required in the Act;
- provide training to accredited NHW structures;
- implement a compliance tool aligned to Section 6 of the WCCSA that will assess and ensure the functionality of accredited NHW structures, and
- support accredited NHW structures through the provision of resources and funding in order to strengthen the partnership with the Department and enable them to become self-sustainable and capable partners to all.

The development of the compliance tool which is aligned to the WCCSA has allowed the Department to determine the functionality of the accredited NHW structures. The Department undertakes to support accredited NHW structures to remain functional, sustainable and capable partners to government and other safety partners. To determine the level of functionality of accredited NHW structures, monitoring and evaluation capacity is required. Currently this proves to be a challenge due to staffing limitations. Despite these limitations, the number of applications for accreditation by NHW structures continues to increase. The Department currently does not have the required capacity to process all applications for accreditation. The resourcing, training, and facilitation processes require personnel to ensure the NHW structures become capable community partners. Other challenges include staff not being adequately qualified or capacitated to deal with disputes, and the lack of commitment of accredited NHW structures to participate in training interventions.

The provisions of the WCCSA not only seeks to acknowledge and recognise the efforts of accredited NHW structures in respect of their contributions towards safety in their communities, but also to provide support in the form of funding, resources and training with the aim of ensuring the sustainability of capable community partners.

6. Programme Resource Considerations

Overview of the 2021/22 and Medium Term Expenditure Framework Estimates

Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	R'000	2017/18	2018/19			2019/20	2020/21	2020/21
1. Administration	86,064	93,158	97,402	103,299	98,817	102,830	105,383	106,973
2. Provincial Secretariat for Police Services	64,178	78,096	69,097	84,334	74,737	90,328	89,194	87,434
3. Provincial Policing Functions	47,801	40,061	182,880	481,017	494,821	427,023	454,354	55,861
4. Security Risk Management	97,338	124,521	115,545	135,406	116,083	118,868	121,469	122,685
TOTAL	295,381	335,836	464,924	804,056	784,458	739,049	770,400	372,953
Economic classification								
Current payments	217,910	230,923	235,815	271,495	238,931	283,806	263,470	264,071
Compensation of employees	134,674	142,184	152,992	171,100	152,159	162,858	165,211	168,188
Goods and services	83,236	88,739	82,823	100,395	86,772	120,948	98,259	95,883
Communication	1,980	2,261	2,092	1,917	2,201	2,035	2,081	2,126
Computer service	790	3,739	1,589	4,529	1,233	3,397	3,377	3,619
Consultants, contractors and special services	6,366	5,977	17,799	29,614	25,906	52,092	26,826	24,625
Inventory	2,974	2,093	5,231	7,260	4,656	4,202	3,462	3,492
Operating leases	1,029	898	804	1,005	675	999	1,026	1,049
Travel and subsistence	3,006	2,816	3,035	3,186	1,126	2,869	3,013	3,142
Owned and leased property expenditure	33,028	34,802	29,574	31,696	31,968	34,184	36,577	36,667
Operating Expenditure	12,854	13,116	1,240	1,234	1,077	1,185	1,206	1,253
Other	21,209	23,037	21,459	19,954	17,930	19,985	20,691	19,910
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	384	128	84	-	-	-	-	-
Transfers and subsidies to:	69,811	91,616	216,056	521,333	535,536	446,565	498,376	101,026
Provinces and municipalities	6,845	21,562	146,163	438,818	438,822	373,867	424,650	25,260

Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20			2020/21	2020/21	2021/22
Departmental agencies and accounts	38,699	42,991	42,540	42,576	42,688	44,344	45,888	47,898
Universities and Technikon	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	5,731	8,130	9,768	10,670	30,814	2,000	2,000	2,000
Households	18,536	18,933	17,585	29,269	23,212	26,354	25,838	25,838
Payments for capital assets	7,276	13,169	12,969	11,228	9,991	8,678	8,554	7,856
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	5,187	8,806	8,589	4,774	3,544	5,080	5,790	5,892
Machinery and equipment	2,089	4,363	4,380	6,454	6,447	3,598	2,764	1,964
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
TOTAL	295,381	335,836	464,924	804,056	784,458	739,049	770,400	372,953

Expenditure trends analysis

The Department's budget allocation decreased with R45,409 million or 5.79 % from the revised total of R784,458 million for 2020/21 to R739,049 million for 2021/22 financial year.

The decrease is mainly in relation to the Law Enforcement Advancement Plan (LEAP) funding which decreased in Programme 3: Provincial Policing Functions.

All other programmes reflect an inflationary increase except Programme 2: Provincial Secretariat for Police Services, which shows a 20,86% increase. This increase is due to funding provided for the resourcing of Area-Based Teams (ABTs).

Programme 1: Administration								
Sub-Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	R'000	2017/18	2018/19			2019/20	2020/21	2020/21
1.1 Office of the MEC	6,085	6,309	7,498	8,170	7,634	8,045	8,169	8,283
1.2 Office of the HOD	3,886	4,266	4,117	4,381	6,626	4,144	4,266	4,552
1.3 Financial Management	22,315	22,382	24,662	25,994	21,726	23,768	23,953	24,396
1.4 Corporate Services	53,778	60,201	61,125	64,754	62,831	66,873	68,995	69,742
Total	86,064	93,158	97,402	103,299	98,817	102,830	105,383	106,973
Economic classification								
Current Payment	46,170	49,513	53,446	59,776	50,497	57,327	58,446	58,021
Compensation of Employees	38,393	39,825	43,676	48,590	41,421	45,122	45,748	46,484
Goods and services	7,777	9,688	9,770	11,186	9,076	12,205	12,698	11,537
Communication	334	521	417	432	395	453	467	469
Computer services	647	614	558	2,083	429	1,797	1,871	1,877
Consultants, contractors and special services	415	203	220	1,245	26	40	42	44
Inventory	-	555	959	-	1	-	-	-
Operating leases	406	400	302	417	233	407	422	425
Travel and subsistence	453	360	598	556	172	575	596	615
Owned and leased property expenditure	-	-	-	-	-	-	-	-
Operating Payments	470	514	603	588	527	570	589	601
Other	5,052	6,521	6,113	5,865	7,293	8,363	8,711	7,506
Interest on Rent on land	-	-	-	-	-	-	-	-
Financial transactions	188	71	38	-	-	-	-	-
Transfers and subsidies to:	37,786	41,638	42,141	42,277	46,979	44,144	45,688	47,698
Provinces and municipalities	-	7	-	-	-	-	-	-
Departmental agencies and accounts	37,663	40,889	42,108	42,277	42,277	44,144	45,688	47,698
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-

Programme 1: Administration

Sub-Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	123	742	33	0	4,702	0	0	0
Payments for capital assets	1,920	1,936	1,777	1,246	1,341	1,359	1,249	1,254
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	1,407	1,219	1,128	932	854	906	914	916
Machinery and equipment	513	717	649	314	487	453	335	338
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
TOTAL	86,064	93,158	97,402	103,299	98,817	102,830	105,383	106,973

Expenditure trends analysis

The Programme shows an increase of 4,06% between the revised budget of R98,817 million and the 2021/22 budget of R102,830 million. The main cost driver in this programme is Compensation of Employees and Transfers to Western Cape Liquor Authority under Departmental agencies and accounts, which increases with 8.94% and 4,42% respectively in the 2021/22 financial year.

Programme 2: Provincial Secretariat Police Services

Sub-Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	R'000	2017/18	2018/19			2019/20	2020/21	2020/21
2.1 Programme Support	10,840	9,122	3,702	2,819	2,173	2,736	2,786	2,840
2.2 Policy and Research	6,365	9,680	9,364	12,644	9,430	10,916	10,581	10,993
2.3 Monitoring and Evaluation	11,982	13,847	13,744	14,565	13,057	15,636	15,736	16,159
2.4 Safety Promotion	24,392	26,749	22,271	24,282	25,071	24,215	22,335	23,233
2.5 Community Police Relations	10,599	18,698	20,016	30,024	25,006	36,825	37,756	34,209
Total	64,178	78,096	69,097	84,334	74,737	90,328	89,194	87,434
Economic classification								
Current Payments	57,172	64,831	57,731	65,276	57,042	74,381	71,947	70,240
Compensation of Employees	40,381	43,517	45,256	49,958	45,693	49,747	50,514	51,422
Goods and services	16,791	21,314	12,475	15,318	11,349	24,634	21,433	18,818
Communication	423	500	587	540	852	561	585	609
Computer services	104	144	452	2,446	804	1,025	951	1,167
Consultants, contractors and special services	2,013	2,190	4,283	5,497	5,297	16,830	13,373	10,042
Inventory	409	-	-	-	693	-	-	-
Operating leases	308	309	307	382	270	379	382	398
Travel and subsistence	1,166	1,524	1,255	1,313	530	1,420	1,475	1,571
Owned and leased property expenditure	126	758	-	-	-	-	-	-
Operating Payments	4,351	8,391	426	410	167	395	393	424
Other	7,891	7,498	5,165	4,730	2,736	4,024	4,274	4,607
Interest on Rent on land	-	-	-	-	-	-	-	-
Financial transactions	157	49	29	-	-	-	-	-
Transfers	4,580	10,409	8,906	17,169	16,532	13,359	13,942	13,532
Provinces and municipalities	345	5,345	5,704	10,500	10,504	11,615	12,175	11,735
Departmental agencies and accounts	1,036	2,099	432	299	411	200	200	200
Universities and technikons	-	-	-	-	-	-	-	-

Programme 2: Provincial Secretariat Police Services

Sub-Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20			2020/21	2020/21	2021/22
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-		2,070	4,214	1,000	1,000	1,000
Households	3,199	2,965	2,770	4,300	1,403	544	567	597
Payments for capital assets	2,269	2,807	2,431	1,889	1,163	2,588	3,305	3,662
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	1,779	1,544	1,275	1,425	689	2,033	2,494	2,688
Machinery and equipment	490	1,263	1,156	464	474	555	811	974
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
TOTAL	64,178	78,096	69,097	84,334	74,737	90,328	89,194	87,434

Expenditure trends analysis

The Programme shows an increase of 20,86% from the 2020/21 revised estimate of R74,737 million to R90,328 million in 2021/22. The reason for the increase is mainly due to the additional funding made available for the resourcing of the Area-Based Teams (ABTs).

Programme 3: Provincial Policing Functions								
Sub-Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
R'000	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
3.1 Safety Partnerships	38,788	30,428	171,800	468,588	484,553	416,668	443,765	45,121
3.2 Western Cape Police Ombudsman	9,013	9,633	11,080	12,429	10,268	10,355	10,589	10,740
Total	47,801	40,061	182,880	481,017	494,821	427,023	454,354	55,861
Economic classification								
Current Payments	20,945	14,415	25,753	26,325	30,385	46,184	24,315	25,602
Compensation of Employees	7,335	6,163	7,852	9,544	7,624	7,687	7,802	7,919
Goods and services	13,610	8,252	17,901	16,781	22,761	38,497	16,513	17,683
Communication	57	54	65	79	56	82	85	87
Computer services	8	9	14	-	-	-	-	-
Consultants, contractors and special services	564	21	12,978	13,402	19,907	34,982	13,191	14,313
Inventory	979	459	1,569	464	182	815	252	267
Operating leases	131	39	47	54	37	56	59	61
Travel and subsistence	147	84	205	273	51	209	220	222
Owned and leased property expenditure	1,150	766	13	-	-	-	-	-
Operating Expenditure	7,964	3,989	70	112	84	92	96	98
Other	2,610	2,831	2,940	2,397	2,444	2,261	2,110	2,135
Interest on Rent on land	-	-	-	-	-	-	-	-
Financial transactions	8	-	-	-	-	-	-	-
Transfers and subsidies to:	26,229	25,207	156,647	453,957	464,042	380,439	429,623	29,841
Provinces and municipalities	6,500	3,938	134,159	421,388	421,388	354,629	404,852	5,070
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-

Programme 3: Provincial Policing Functions

Sub-Programme	Actual			Main 2020/21	Adjusted 2020/21	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	4, 831	6, 400	8, 265	7, 600	25, 600	-	-	-
Households	14, 898	14, 869	14, 223	24, 969	17, 054	25, 810	25, 271	25, 271
Payments for capital assets	619	439	480	735	394	400	416	418
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	591	362	387	735	272	400	416	418
Machinery and equipment	28	77	93	-	122	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Total	47, 801	40, 061	182, 880	481, 017	494, 821	427, 023	454, 354	55, 861

Expenditure trends analysis

The Programme shows a decrease of 13,70% or R67,798 million for the 2021/22 financial year on the 2020/21 revised estimate. The net decrease is mainly due to the reduction in funding for the Law Enforcement Advancement Plan (LEAP), as well as funding that was shifted to Programme 2 for the Area-Based Teams (ABTs) resourcing.

Programme 4: Security Risk Management

Sub-Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	R'000	2017/18	2018/19			2019/20	2020/21	2020/21
4.1 Programme Support	13,933	31,443	23,846	39,436	25,744	26,845	27,282	27,822
4.2 Provincial Security Operations	73,316	78,481	75,575	77,378	75,648	76,958	79,038	79,501
4.3 Security Advisory Services	10,089	14,597	16,124	18,592	14,691	15,065	15,149	15,362
TOTAL	97,338	124,521	115,545	135,406	116,083	118,868	121,469	122,685
Economic classification								
Current Payments	93,623	102,164	98,885	120,118	101,007	105,914	109,262	110,708
Compensation of Employees	48,565	52,679	56,208	63,008	57,421	60,302	61,147	62,363
Goods and services	45,058	49,485	42,677	57,110	43,586	45,612	48,115	48,345
Communication	1,166	1,186	1,023	866	898	939	944	961
Computer services	31	2,972	565	-	-	575	555	575
Consultants, contractors and special services	3,374	3,563	318	9,470	676	240	220	226
Inventory	1,586	1,079	2,703	6,796	3,780	3,387	3,210	3,225
Operating leases	184	150	148	152	135	157	163	165
Travel and subsistence	1,240	848	977	1,044	373	665	722	734
Owned and leased property expenditure	31,752	33,278	29,561	31,696	31,968	34,184	36,577	36,667
Operating Expenditure	69	222	141	124	299	128	128	130
Other	5,656	6,187	7,241	6,962	5,457	5,337	5,596	5,662
Interest on Rent on land	-	-	-	-	-	-	-	-
Financial transactions	31	8	17	-	-	-	-	-
Transfers and subsidies to:	1,216	14,362	8,362	7,930	7,983	8,623	8,623	9,455
Provinces and municipalities	-	12,272	6,300	6,930	6,930	7,623	7,623	8,455
Departmental agencies and accounts	-	3	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-

Programme 4: Security Risk Management								
Sub-Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
R'000	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	900	1, 730	1, 503	1, 000	1, 000	1, 000	1, 000	1, 000
Households	316	357	559	-	53	-	-	-
Payments for capital assets	2, 468	7, 987	8, 281	7, 358	7, 093	4, 331	3, 584	2, 522
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	1, 410	5, 681	5, 799	1, 682	1, 729	1, 741	1, 966	1, 870
Machinery and equipment	1, 058	2, 306	2, 482	5, 676	5, 364	2, 590	1, 618	652
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
TOTAL	97, 338	124, 521	115, 545	135, 406	116, 083	118, 868	121, 469	122, 685

Expenditure trends analysis

The Programme shows an increase of 2,40% for the 2021/22 financial year when compared to the 2020/21 revised estimate of R116,083 million. The increased funding is mainly due to inflationary increases.

7. Updated key risks and mitigations

Outcome	Key Risk	Risk Mitigation
Improved governance practices in the Department and oversight over related entities	Inability to the Western Cape Liquor Authority to be self sufficient	<p>Governance oversight with regards to the Annual Performance Plan, budgets, monthly and quarterly reporting on financial and performance information, departmental representative attend Board meeting, Audit Committee meetings, etc. Regular engagement between the Chairperson of the Board and CEO of the WCLA, Minister and HoD of DoCS.</p> <p>Western Cape Liquor Regulations amended which makes provision for a 30% increase in license fees and the streamline of the activities, maximum fine for transgression increased to R100 000 per transgression.</p> <p>Annual updating of fees to the least be linked to minimum Consumer Price Index.</p>
Improved governance practices in the Department and oversight over related entities	The Department's ability to continue with normal operations and service delivery is negatively impacted by the global COVID-19 pandemic	Workplace risk assessment conducted for each floor (e.g. identify gaps, requirements for workplace readiness: PPE, education & awareness material, social distancing measures in place).
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Inability of the Department to respond to increased safety and security challenges to enable effective service delivery by the WCG	<p>Priority committees established under the ProvJoints to deal with transversal matters.</p> <p>The Department develops safety plans after Policing Needs and Priorities engagements with local role players.</p> <p>The Department participates in the Joint District and Metro Approach (JDMA) approach with local government.</p> <p>Assist WCG departments and Provincial Parliament with operational deployment as and when needed (e.g. Security Support Team).</p> <p>Functional Western Cape Government Safety and Security Managers Forum (WCGSSMF) which serves as a vehicle to coordinate, collaborate and consult on matters regarding the management of safety and security risks within the Western Cape Government and is used as a platform to address key issues articulated in the Western Cape Safety and Security Risk Management Strategy.</p>

Outcome	Key Risk	Risk Mitigation
Improved governance practices in the Department and oversight over related entities	The organisational design is not fully aligned to the mandate as per the Western Cape Community Safety Act (WCCSA) and the objectives of the Western Cape Safety plan which could result in ineffective service delivery.	<p>Monitors bi-annually compliance to the delegations.</p> <p>Bi-annually report on the results of the monitoring performed to the Head of the Department.</p> <p>The delegations are aligned to the mandate of the department to ensure clear and uniform understanding of what is required.</p> <p>Additional capacity is created via contract appointments in line with the Public Service Regulations.</p> <p>An OD investigation was conducted for the WCG Safety Plan deliverables.</p> <p>Re-prioritisation of projects and functions (including budgets) in Programmes to ensure service delivery in accordance to mandate.</p>

8. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Western Cape Liquor Authority (WCLA)	The mandate of the Western Cape Liquor Authority is vested in the Western Cape Liquor Act, Act 4 of 2008, as amended by the Western Cape Liquor Amendment Act, 2010, Act 10 of 2010, Western Cape Liquor Amendment Act, Act 3 of 2015 read with the Western Cape Liquor Regulations of 2011 amended in July 2017.	Reforming of the WCLA to achieve the effectiveness and efficiency of the regulatory environment	R44,144 million

9. Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
None								

10. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
None				

**PART D:
TECHNICAL INDICATOR DESCRIPTIONS**

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: ADMINISTRATION

Sub-programme 1.1 & 1.2: Office of the MEC and Office of the HoD

Indicator number	1.1.1 & 1.2.1			
Indicator title	Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury			
Short definition	In terms of the Western Cape Liquor Act, 2008 (Act 4 of 2008) and the Western Cape Liquor Regulations, 2011: Amendment, (2019), it is required that a proposal be drafted on the fees payable in respect of liquor licence applications and renewals on an annual basis			
Purpose	To annually determine the fees in respect of liquor licence applications and renewals in terms of the Western Cape Liquor Act to enhance financial sustainability of the Western Cape Liquor Authority			
Source of data (Input)	Minutes of consultations/request for input(s) or comments			
Source of data (output)	Proposal compiled on the fees payable in respect of liquor licence application and proof of submission to Provincial Treasury			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager: Management Support (Ms L Govender)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	The proposed annual fee structure of the WCLA will be submitted timeously to the Minister of Community Safety and the Minister of Finance for consideration and approval			
Means of verification	Minutes of consultations/request for input(s) or comments, proposal compiled on the fees payable in respect of liquor licence application and proof of submission to Provincial Treasury			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	

Strategic link to the PSP	VIP #:	1	Focus Area:	2
	Output(s):	Finalised proposed briefing instructions presented to Cabinet and Legal Services instructed. WCLA amendments informed by WCG Alcohol-Related Harms Reduction Policy with <ul style="list-style-type: none"> • Pricing mechanism • WCLA Enforcement stream created • Possession limit set for Confiscation 		
	Intervention(s)	Amendments to WCLA		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No	
	<input type="checkbox"/> N/A		<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	1.1.2 & 1.2.2			
Indicator title	Number of progress reports compiled on the review of the WCL Act			
Short definition	To report on the progress made in respect of the Western Cape Liquor Authority Act (2008) amendments and to facilitate processes that build on the learnings and successes of the Alcohol Harms Reduction (AHR)Game Changer			
Purpose	The purpose of the amendment to the Western Cape Liquor Act (2008) is to strengthen the Western Cape Liquor Authority and law enforcement agencies' ability to combat illegal alcohol trading and aims to reduce alcohol-related interpersonal violence. Additionally, this will promote prioritised alcohol-related harms reduction interventions in the Western Cape			
Source of data (Input)	Notes of task team meetings held			
Source of data (output)	Progress Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end		<input type="checkbox"/> Year-to-date	
			<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly		<input type="checkbox"/> Bi-annually	
			<input type="checkbox"/> Annually	
			<input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target		<input checked="" type="checkbox"/> On target	
			<input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager: Management Support (Ms L Govender)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:		<input type="checkbox"/> Single Location	
			<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial		<input type="checkbox"/> District	
			<input type="checkbox"/> Local Municipality	
			<input type="checkbox"/> Ward	
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs		<input checked="" type="checkbox"/> Safety	
			<input type="checkbox"/> Well-being & Dignity	
			<input type="checkbox"/> No link	
Assumptions	The Alcohol Harms Reduction White Paper will be enacted			
Means of verification	Notes of task team meetings held and Progress report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No		<input type="checkbox"/> Yes, Direct Service Delivery	
			<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	

Strategic link to the PSP	VIP #:	1	Focus Area:	2
	Output(s):	Finalised proposed briefing instructions presented to Cabinet and Legal Services instructed. WCLA amendments informed by WCG Alcohol-Related Harms Reduction Policy with <ul style="list-style-type: none"> • Pricing mechanism • WCLA Enforcement stream created • Possession limit set for Confiscation 		
	Intervention(s)	Amendments to WCLA		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No	
	<input type="checkbox"/> N/A		<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Sub-programme: 1.3 Financial Management

Indicator number	1.3.1			
Indicator title	Unqualified audit opinion obtained			
Short definition	The Department's Annual Financial Statements are audited by the Auditor-General South Africa (AGSA) on an annual basis			
Purpose	To improve levels of integrity, compliance, efficiency and effectiveness			
Source of data (Input)	AGSA scope letter and Management Letter / Report			
Source of data (output)	Unqualified Audit Report			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end		<input type="checkbox"/> Year-to-date	
			<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly		<input type="checkbox"/> Bi-annually	
			<input checked="" type="checkbox"/> Annually	
			<input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target		<input checked="" type="checkbox"/> On target	
			<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Financial Management (Mr M Frizlar)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:		<input checked="" type="checkbox"/> Single Location	
			<input type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial		<input type="checkbox"/> District	
			<input type="checkbox"/> Local Municipality	
			<input type="checkbox"/> Ward	
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs		<input type="checkbox"/> Safety	
			<input type="checkbox"/> Well-being & Dignity	
			<input checked="" type="checkbox"/> No link	
Assumptions	The Department's Annual Financial Statements will be audited annually			
Means of verification	AGSA scope letter, Management Letter / Report and Unqualified Audit Report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No		<input type="checkbox"/> Yes, Direct Service Delivery	
			<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	

Strategic link to the PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A		
	Intervention(s):	N/A		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No	
	<input type="checkbox"/> N/A			
AOP Reference	Hotspot Theme	N/A	Hotspot Area	N/A

Indicator number	1.3.2			
Indicator title	Annual Financial Statements submitted			
Short definition	The PFMA Section 55 (1) (c) prescribes that Accounting Officers of Departments submit Annual Financial Statements (AFS) to the AGSA and relevant Treasury			
Purpose	To annually present the Department's financial position at reporting date and the financial performance and cash flows for the year in compliance with legislation			
Source of data (Input)	System reports in support of financial statements			
Source of data (output)	Annual Financial Statements submitted to Provincial Treasury			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end		<input type="checkbox"/> Year-to-date	
			<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly		<input type="checkbox"/> Bi-annually	
			<input checked="" type="checkbox"/> Annually	
			<input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target		<input checked="" type="checkbox"/> On target	
			<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Financial Management (Mr M Frizlar)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:		<input checked="" type="checkbox"/> Single Location	
			<input type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial		<input type="checkbox"/> District	
			<input type="checkbox"/> Local Municipality	
			<input type="checkbox"/> Ward	
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs		<input type="checkbox"/> Safety	
			<input type="checkbox"/> Well-being & Dignity	
			<input checked="" type="checkbox"/> No link	
Assumptions	The Annual Financial Statements will be submitted to the Provincial Treasury			
Means of verification	System reports in support of financial statements and Annual Financial Statements submitted to Provincial Treasury			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No		<input type="checkbox"/> Yes, Direct Service Delivery	
			<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A		
	Intervention(s):	N/A		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No	
	<input type="checkbox"/> N/A			
AOP Reference	Hotspot Theme	N/A	Hotspot Area	N/A

Indicator number	1.3.3			
Indicator title	Submission of the Departmental annual and adjustment budgets			
Short definition	Submission of the Budget and Adjusted Budget in compliance with all relevant statutory obligations as set by Provincial and National Treasury			
Purpose	Statutory obligation in terms of PFMA in order to authorise the Department's annual expenditure			
Source of data (Input)	Budget compilation information from budget holders and Statutory obligation in terms of PFMA in order to authorise the Department's annual expenditure			
Source of data (output)	Departmental annual and adjustment budgets			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input checked="" type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Financial Management (Mr M Frizlar)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input checked="" type="checkbox"/> Single Location	<input type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input checked="" type="checkbox"/> No link
Assumptions	Departmental annual and adjustment budgets will be submitted to Provincial Treasury timeously			
Means of verification	Budget compilation information from budget holders and proof of submission of the Department's annual and adjustment budgets to Provincial Treasury			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A		
	Intervention(s):	N/A		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	1.3.4				
Indicator title	Number of WCLA financial reports reviewed				
Short definition	Oversight over the submission of quarterly In-Year Monitoring reports on the financial performance of the WCLA to the Provincial Treasury				
Purpose	To monitor the WCLA's quarterly financial performance against plans as reported to the Provincial Treasury and recommend corrective actions timeously				
Source of data (Input)	In-Year monitoring reports of the WCLA on financial performance				
Source of data (output)	Proof of submission of the quarterly In-Year Monitoring reports of the WCLA on financial performance to the Provincial Treasury				
Method of calculation	Simple Count				
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target		
Indicator responsibility	Sub-Programme Manager: Financial Management (Mr M Frizlar)				
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input checked="" type="checkbox"/> Single Location	<input type="checkbox"/> Multiple Locations		
	Extent:				
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward	
	Detail / Address / Co-ordinates: N/A				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A				
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input checked="" type="checkbox"/> No link	
Assumptions	The WCLA will adhere to the compliance requirements				
Means of verification	In-Year monitoring reports of the WCLA on financial performance and proof of submission of the quarterly In-Year Monitoring reports of the WCLA on financial performance to the Provincial Treasury				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator?				
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator?				
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	N/A		Focus Area: N/A	
	Output(s):	N/A			
	Intervention(s):	N/A			
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		<input type="checkbox"/> N/A	
	Hotspot Theme	N/A		Hotspot Area N/A	
AOP Reference					

Sub-programme: 1.4 Corporate Services

Indicator number	1.4.1		
Indicator title	Departmental Annual Performance Plan submitted and published		
Short definition	To provide and publish a detailed performance plan for the financial year		
Purpose	To table the Department's Annual Performance Plan for the upcoming financial year in accordance with the Public Finance Management Act (PFMA) 1 of 1999 in terms of Section 27 (4) and the National Treasury Regulations to promote accountability and transparency		
Source of data (Input)	Minutes of Strategic Planning and Review Sessions and draft Annual Performance Plans		
Source of data (output)	Published Annual Performance Plan		
Method of calculation	Simple Count		
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)		
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input checked="" type="checkbox"/> Single Location	<input type="checkbox"/> Multiple Locations
	Extent:		
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link
Assumptions	The Department will publish the Annual Performance Plan timeously		
Means of verification	Minutes of Strategic Planning and Review Sessions/draft Annual Performance Plans and Published Annual Performance Plan		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator?		
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?		
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #:	N/A	Focus Area: N/A
	Output(s):	N/A	
	Intervention(s):	N/A	
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A
	Hotspot Theme	N/A	Hotspot Area N/A
AOP Reference			

Indicator number	1.4.2			
Indicator title	Departmental Annual Report submitted and published			
Short definition	To provide a report on the Department's achievements, performance information, governance, human resources information and financial information			
Purpose	To promote accountability and transparency in line with the Public Finance Management Act (PFMA) 1 of 1999 in terms of Section 40 (d)			
Source of data (Input)	Audited performance information and audited Annual Financial Statements, various reports on Governance matters and Human Resources			
Source of data (output)	Published Annual Report			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input checked="" type="checkbox"/> Single Location	<input type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input checked="" type="checkbox"/> No link
Assumptions	The Department will publish the Annual Report timeously			
Means of verification	Audited performance information and audited Annual Financial Statements, various reports on Governance matters and Human Resources and Published Annual Report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	N/A		Focus Area: N/A
	Output(s):	N/A		
	Intervention(s):	N/A		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		<input type="checkbox"/> N/A
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	1.4.3			
Indicator title	Number of WCLA Quarterly Performance Reports reviewed			
Short definition	To review the quarterly performance reports of the WCLA in terms of the Department's oversight mandate			
Purpose	To monitor the performance of the WCLA and ensure that the compliance reporting requirements are met			
Source of data (Input)	Quarterly Performance Reports received from the WCLA			
Source of data (output)	Proof of review of the WCLA Quarterly Performance Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input checked="" type="checkbox"/> Single Location	<input type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input checked="" type="checkbox"/> No link
Assumptions	The WCLA will adhere to the compliance requirements			
Means of verification	Quarterly Performance Reports received from the WCLA and proof of review of the WCLA Quarterly Performance Report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A		
	Intervention(s):	N/A		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Sub-programme 2.1 Programme Support

Indicator number	2.1.1			
Indicator title	Number of MINMEC reports compiled and submitted			
Short definition	The MINMEC report is a report compiled and submitted to the Civilian Secretariat for Police Service which reports on the high level activities and systemic issues of the Department and WCG			
Purpose	To comply with sections 27-30 of the Civilian Secretariat Act (2011) which mandates the Department to report on strategic and Provincial specific systemic issues to the Civilian Secretariat for Police Service			
Source of data (Input)	Request for input and Input received from various Sub-Programmes, MINMEC Report			
Source of data (output)	Proof of submission to the Civilian Secretariat for Police Service			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager: Secretariat for Safety and Security (vacant)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Input will be received timeously from the Sub-programmes			
Means of verification	Request for input, input received from various Sub-programmes, MINMEC Report and proof of submission to the Civilian Secretariat for Police Service			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A		
	Intervention(s):	N/A		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Sub-programme 2.2: Policy and Research

Indicator number	2.2.1			
Indicator title	Report compiled on the policing needs and priorities of the Province			
Short definition	In terms of Section 206 (1) of the Constitution of the Republic of South Africa (1996) and Section 23 (1) of WCCSA (2013), it is required that the Minister must determine the policing needs and priorities for the province in order to influence the allocation of policing resources by the National Minister of Police			
Purpose	To determine the policing needs and priorities for the province in order to influence the allocation of policing resources by the National Minister of Police, the MEC may make policy recommendations to key stakeholders to influence resource allocation within the Province			
Source of data (Input)	Business Plan, Excel worksheets of surveys			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	All relevant stakeholders will actively participate and cooperate in the process of conducting the Policing Needs and Priorities			
Means of verification	Business plan, Excel worksheets of surveys and report			
Data limitations	Lack of availability of credible and usable data and information from the oversight reports and incomplete information provided by the research participants			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?		<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Improving evidence-based, professional policing through community safety oversight initiatives		
	Intervention(s):	Identifying policing needs and priorities of communities based on data, evidence, and community consultation to influence policing operational plans and the strategic deployment of resources where and when most needed		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	2.2.2			
Indicator title	Number of District Municipality Safety Plans reviewed			
Short definition	To conduct reviews on the District Municipal Safety Plans			
Purpose	To review District Safety Plans to ensure that they are responsive to the Western Cape Safety Plan prerogatives of violence prevention and law enforcement			
Source of data (Input)	Record of consultations / workshops / engagements with District Municipalities			
Source of data (output)	Reviewed District Municipality Safety Plan			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input type="checkbox"/> Provincial	<input checked="" type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	District Municipalities will be willing to work with the Department to review their Safety Plans			
Means of verification	Record of consultations / workshops / engagements with District Municipalities and reviewed District Municipality Safety Plan			
Data limitations	Obtaining key information from District Municipalities			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven		<input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Strengthening crime prevention partnerships with non-government role players		
	Intervention(s):	Local Government (District Safety Plans)		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	2.2.3			
Indicator title	Report compiled on the safety and crime trend analysis in the Province			
Short definition	The Western Cape safety and crime trend analysis is an annual report used to inform stakeholders about the safety and crime trends in the province based on the crime statistics published by SAPS. The report includes an analysis of murder trends and patterns in the Province			
Purpose	To inform stakeholders about the safety and crime trends in the Province			
Source of data (Input)	Stats-SA data, SAPS data and data analysis spreadsheet			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Crime stats will be released at least annually			
Means of verification	Stats-SA data, SAPS data, data analysis spreadsheet and report			
Data limitations	Timely access, availability and reliability of data and information			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Medium and long-term trend analysis and more immediate serious violent crime mapped spatially with recent or real-time data using police, law enforcement/metro police, health and community (Neighbourhood Watch) data		
	Intervention(s):	Trend analysis and mapping serious violent crime		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	2.2.4			
Indicator title	Number of compliance reports compiled on the WCCSA (2013) requirements by SAPS and Metro Police			
Short definition	Sections 19 and 21 of the WCCSA (2013) requires the SAPS and Metro Police to submit information (crime statistics, number of arrests, number of firearms lost and stolen, criminal and disciplinary processes against officials, etc.) as listed in the WCCSA (2013) to the Department			
Purpose	The purpose of the report is to inform the Minister and the information used for oversight purposes			
Source of data (Input)	Information received from the SAPS and Metro Police and excel worksheets /database			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	The SAPS and the City of Cape Town (Metro Police) provide the required compliance information per quarter timeously in compliance with the WCCSA (2013)			
Means of verification	Information received from the SAPS and Metro Police, excel worksheets/database and report			
Data limitations	Lack of relevant information provided by the SAPS and/ or the City of Cape Town (Metro Police)			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A		
	Intervention(s):	N/A		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	2.2.5			
Indicator title	Number of reports compiled on assessments conducted on violence prevention interventions implemented in support of the Area-Based Teams and the Western Cape Safety Plan			
Short definition	The Western Cape Safety Plan calls for violence prevention interventions to be, as far as possible, evidence-based and data-driven. This project aims to assess what works in violence prevention through monitoring violent crime and the implementation of a violence prevention project			
Purpose	The lessons learnt from this research can be used to support and inform the violence prevention interventions that fall within the ambit of the Western Cape Safety Plan			
Source of data (Input)	SAPS Crime statistics, Forensic Pathology Service data and project implementation data			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	All relevant stakeholders (Local, Provincial and National government) will cooperate and provide the required data on safety and security. Data provided will have integrity and validity and be provided consistently. The Department will be able to identify suitable violence prevention programmes which it can assess			
Means of verification	SAPS Crime statistics, Forensic Pathology Service data, project implementation data and Report			
Data limitations	The quality of the data, lack of timeous and systemic provision of relevant data, frequency of the data, permissions to access and share data			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Medium and long-term trend analysis and more immediate serious violent crime mapped spatially with recent or real-time data using police, law enforcement/metro police, health and community (Neighbourhood Watch) data		
	Intervention(s):	Trend analysis and mapping serious violent crime		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	2.2.6			
Indicator title	Number of research reports on policing per year *			
Short definition	This is the annual research project of the Civilian Secretariat for Police Service. The study will focus on the analysis of murder dockets over a 5-year period in selected police stations in the province to identify the strengths and shortcomings of murder investigations and prosecution			
Purpose	To determine attrition rate and identify reasons thereof in order to improve the process			
Source of data (Input)	SAPS murder dataset, interviews with detectives and murder dockets			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	The SAPS will make the required murder dockets available, the detectives that specializes in murder investigation will avail themselves and be willing to share information			
Means of verification	SAPS murder dataset, interviews with detectives, murder dockets and report			
Data limitations	Access to the required SAPS data, the quality and completeness of the data, availability of the detectives, access to the murder dockets			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven	<input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Medium and long-term trend analysis and more immediate serious violent crime mapped spatially with recent or real-time data using police, law enforcement/metro police, health and community (Neighbourhood Watch) data		
	Intervention(s):	Trend analysis and mapping serious violent crime		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Note: *= National Customised Sector Specific Indicators

Indicator number	2.2.7			
Indicator title	Number of progress reports compiled on the review of the WCCSA (2013)			
Short definition	Report compiled on the progress of the amendment of the WCCSA (2013)			
Purpose	To facilitate the amendments of the WCCSA (2013)			
Source of data (Input)	Proposed amendments, public comments on the draft Bill, Significance test, draft amendment Bill			
Source of data (output)	Progress Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input checked="" type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	The significance test will be completed in the early part of the year and the public will make comments on the Bill.			
Means of verification	Proposed amendments, public comments on the draft Bill, Significance test, draft amendment Bill and Progress Report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	N/A		Focus Area: N/A
	Output(s):	N/A		
	Intervention(s):	N/A		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A		Hotspot Area N/A
AOP Reference				

Sub-programme 2.3: Monitoring and Evaluation

Indicator number	2.3.1			
Indicator title	Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year *			
Short definition	A progress report on implementation of IPID recommendations by SAPS and steps taken to ensure compliance. In giving effect to its legislative mandate, the Department is obliged to monitor the implementation of Independent Police Investigative Directorate (IPID) recommendations by the SAPS and the Cape Town Metropolitan Police Department (CTMPD) report thereon to the IPID ICF (IPID Consultative Forum) meeting			
Purpose	To improve police conduct by monitoring implementation of IPID recommendations			
Source of data (Input)	Schedule of ICF meetings and Minutes of ICF meetings			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (vacant)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input checked="" type="checkbox"/> Single Location	<input type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	SAPS will submit information timeously; the ICF will verify information timeously; Provincial Executive legislatively mandated to invite the SAPS to account on police conduct; external (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme			
Means of verification	Schedule of ICF meetings, Minutes of ICF meetings and Report			
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of co-operation by stakeholders			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?		<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Monitoring of the implementation of IPID recommendations by police		
	Intervention(s):	Monitoring of police stations		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Note: *= National Customised Sector Specific Indicators

Indicator number	2.3.2			
Indicator title	Number of monitoring reports on compliance and implementation of the Domestic Violence Act (1998) compiled per year *			
Short definition	Consolidated reports on Domestic Violence Act (1998) compliance with reference to audits conducted, non - compliance complaints received, and recommendations implemented			
Purpose	To improve South African Police Service (SAPS) service delivery to victims of Domestic Violence (DV) as obligated by the Domestic Violence Act (1998)			
Source of data (Input)	Letter/email forwarded to the SAPS via email to notify the police stations of visits, proof of request for unplanned police station visit and completed DVA tool			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (vacant)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Timeous submission of information by/receipt of information from SAPS and other stakeholders; effective cooperation and collaboration by SAPS; unrestricted access to police units and/or information; external (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme			
Means of verification	Letter/email forwarded to the SAPS via email to notify the police stations of visits, proof of request for unplanned police station visit, completed DVA tool and report			
Data limitations	Data restricted to the DVA tool administered			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?		<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	(Output/process indicator linked to monitoring of police stations visited)		
	Intervention(s):	Monitoring of police stations		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Note: *= National Customised Sector Specific Indicators

Indicator number	2.3.3			
Indicator title	Number of customer satisfaction survey reports per year *			
Short definition	To assess satisfaction levels of customers receiving a service from the SAPS			
Purpose	To contribute to improving SAPS service delivery			
Source of data (Input)	Customer satisfaction survey (CSS) tools related to the assessing the level of service provided to victims of domestic violence			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (vacant)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Timeous submission of information by/receipt of information from SAPS and other stakeholders; effective cooperation and collaboration by SAPS; unrestricted access to police units and/or information; external (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme.			
Means of verification	Completed survey tools and Report			
Data limitations	Data restricted to the Survey tools administered			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	VIP #:	1	Focus Area:	1
	Output(s):	Output/process indicator linked to monitoring of police stations visited		
	Intervention(s):	Monitoring of police stations		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No <input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Note: *= National Customised Sector Specific Indicators

Indicator number	2.3.4			
Indicator title	Number of reports compiled on police stations monitored based on the NMT per year*			
Short definition	Reports emanating from oversight visits conducted at police stations focusing on compliance to policy and legislation and directives of the Executive Authority			
Purpose	To improve effectiveness of South African Police Service			
Source of data (Input)	Letter/email forwarded to the SAPS via email to notify the police stations of visits, proof of request for unplanned police station visit, completed NMT or Improvement Plans			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (vacant)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Timeous submission of information by/receipt of information from SAPS and other stakeholders; effective co-operation and collaboration by SAPS; unrestricted access to police units and/or information; external (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme			
Means of verification	Letter/email forwarded to the SAPS via email to notify the police stations of visits, Proof of request for unplanned police station visit, Completed NMT and Report			
Data limitations	The inaccessibility and unavailability of information, data integrity and lack of co-operation by stakeholders			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Output/process indicator linked to monitoring of police stations visited		
	Intervention(s):	Monitoring of police stations		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Note: *= National Customised Sector Specific Indicators

Indicator number	2.3.5			
Indicator title	Number of police stations assessed			
Short definition	Assessment of police stations in the Province administering various police oversight tools and methodologies			
Purpose	The assessment of police stations contributes toward the Promotion of Professional Policing (PPP) through effective oversight			
Source of data (Input)	Letter/email forwarded to the SAPS via email to notify the police stations of assessment, proof of request for unplanned police station assessment and various oversight methodologies and tools administered			
Source of data (output)	Database			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (vacant)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Unrestricted access to police units and/or information; timeous submission of information by/receipt of information from SAPS; external (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme			
Means of verification	Letter/email forwarded to the SAPS via email to notify the police stations of assessment, proof of request for unplanned police station assessment, various oversight tools administered and database			
Data limitations	Data restricted to various police oversight tools and methodologies administered			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven		<input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Monitoring of police stations visited across the Province		
	Intervention(s):	Monitoring of police stations		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A
	Hotspot Theme	Slowing the Spread	Hotspot Area	The entire Western Cape
AOP Reference				

Indicator number	2.3.6			
Indicator title	Number of monitoring reports compiled on police inefficiencies through Court Watching Briefs conducted			
Short definition	Police stations are monitored through the Court Watching Briefs programme at courts in which it is demarcated to identify and report inefficiencies for improvement			
Purpose	The monitoring of police efficiency linked to courts contributes toward the promotion of professional policing, including murders and Gender-based Violence (GBV) high profile matters in support of Area-Based Teams (ABTs)			
Source of data (Input)	Court Watching Briefs court visit programme, proof of programme submitted to court, pro-formas and database			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (vacant)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Court Watching Briefs will identify priority cases; inclusive of murders and GBV high profile matters in support of ABTs; ABTs; priority police stations and/or focus areas will remain constant; timeous submission of information by/receipt of information from courts and relevant stakeholders; effective cooperation and collaboration by courts and SAPS; unrestricted access to courts/police units and/or information			
Means of verification	Court Watching Briefs court visit programme, proof of programme submit to court, pro-formas, database and report			
Data limitations	Data restricted to charge sheet and inefficiencies identified			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Monitor and assess police efficiency		
	Intervention(s):	Court Watching Briefs		

	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> N/A
COVID-19 linkage	Hotspot Theme	Slowing the Spread	Hotspot Area Hotspot areas linked to the Western Cape Safety Plan and Recovery Plan
AOP Reference			

Indicator number	2.3.7		
Indicator title	Number of Annual Reports compiled on police oversight conducted		
Short definition	An annual report is compiled on police oversight conducted in the Province during the previous financial year that will be published		
Purpose	To inform stakeholders of police oversight conducted		
Source of data (Input)	Reports and various police oversight tools and methodologies on police oversight conducted in the Province during the previous financial year		
Source of data (output)	Report		
Method of calculation	Simple Count		
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (vacant)		
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Timeous submission of information by/receipt of information from SAPS and other stakeholders; effective co-operation and collaboration by SAPS; unrestricted access to police units and/or information; external (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme; publication included and dealt with its communications scope		
Means of verification	Reports on oversight findings identified at police stations and Report		
Data limitations	Data restricted to police oversight conducted during the previous financial year		
Type of indicator	Is this a Service Delivery Indicator?		
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?		
	<input type="checkbox"/> Yes, demand driven	<input checked="" type="checkbox"/> No, not demand driven	

Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Output/process indicator linked to Monitoring of police stations visited		
	Intervention(s):	Monitoring of police stations		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Sub-programme 2.4: Safety Promotion

Indicator number	2.4.1			
Indicator title	Number of social crime prevention programmes implemented per year *			
Short definition	<p>Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example:</p> <ul style="list-style-type: none"> • Prevention of violence against Vulnerable Groups including children, youth, women, persons living with disabilities and elderly • Anti-substance abuse • Public Participation in Community Safety – Community Outreach/Awareness • Voluntarism (Patrollers, street committees) • Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.) 			
Purpose	To promote community participation in crime prevention			
Source of data (Input)	Planning documents, procurement documents (where applicable), attendance register (where applicable) or proof of programme implemented			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Citizens will actively participate			
Means of verification	Planning documents, procurement documents (where applicable), attendance register (where applicable) or proof of programme implemented and Report			
Data limitations	Limited state and non-state participation			

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery		<input type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven		<input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	2	Focus Area:	2
	Output(s):	Social crime prevention programmes implemented directed at violence against vulnerable groups and anti-substance abuse		
	Intervention(s):	Social crime prevention programmes		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No	
	<input type="checkbox"/> N/A			
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Note: *= National Customised Sector Specific Indicators

Sub-programme 2.5: Community Police Relations

Indicator number	2.5.1			
Indicator title	Number of Community Safety Forums (CSFs) assessed on functionality per year *			
Short definition	To assess functionality and effectiveness of district municipality CSFs (community safety forums) in line with CSF policy and implementation guidelines. Functionality may include establishment and support such as capacity building and maintenance.			
Purpose	Integrated service delivery to improve and enhance community safety			
Source of data (Input)	Blank CSF Tool, e-mail reminders/ meetings to submit the CSF Tool, completed CSF Tools			
Source of data (output)	Database			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end		<input type="checkbox"/> Year-to-date	
	<input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly		<input type="checkbox"/> Bi-annually	
	<input checked="" type="checkbox"/> Annually		<input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target		<input checked="" type="checkbox"/> On target	
	<input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:		<input type="checkbox"/> Single Location	
	<input checked="" type="checkbox"/> Multiple Locations			
	Extent:			
	<input checked="" type="checkbox"/> Provincial		<input type="checkbox"/> District	
	<input type="checkbox"/> Local Municipality		<input type="checkbox"/> Ward	
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs		<input checked="" type="checkbox"/> Safety	
	<input checked="" type="checkbox"/> Well-being & Dignity		<input type="checkbox"/> No link	
Assumptions	Co-operation from stakeholders			
Means of verification	Blank CSF Tool, e-mail reminders/ meetings to submit the CSF Tool, completed CSF Tools and database			
Data limitations	Lack/poor participation of prescribed stakeholders			

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven		<input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Strengthening crime prevention partnerships with non-government role players		
	Intervention(s):	Communities and community statutory bodies (Neighbourhood Watches, Community Policing Forums)		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No	
	<input type="checkbox"/> N/A		<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Note: *= National Customised Sector Specific Indicators

Indicator number	2.5.2			
Indicator title	Number of Community Police Forums (CPFs) assessed on functionality per year *			
Short definition	To assess the functionality of CPFs in line with the SAPS Act of 1995 and interim CPF Regulations. Functionality includes ensuring the establishment and support of CPFs			
Purpose	To improve community police relations and ensure transparency and accountability			
Source of data (Input)	Blank simplified CPF Monitoring Tool and completed simplified CPF Monitoring Tools			
Source of data (output)	Database			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end		<input type="checkbox"/> Year-to-date	
			<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly		<input type="checkbox"/> Bi-annually	
			<input checked="" type="checkbox"/> Annually	
			<input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target		<input checked="" type="checkbox"/> On target	
			<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:		<input type="checkbox"/> Single Location	
			<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial		<input type="checkbox"/> District	
			<input type="checkbox"/> Local Municipality	
			<input type="checkbox"/> Ward	
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs		<input checked="" type="checkbox"/> Safety	
			<input checked="" type="checkbox"/> Well-being & Dignity	
			<input type="checkbox"/> No link	
Assumptions	CPFs are willing to participate			
Means of verification	Blank simplified CPF Monitoring Tool, completed simplified CPF Monitoring Tools and database			
Data limitations	Lack/poor participation of prescribed stakeholders			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven		<input type="checkbox"/> No, not demand driven	

Strategic link to the PSP	VIP #:	1	Focus Area:	1	
	Output(s):	Strengthening crime prevention partnerships with non-government role players			
	Intervention(s):	Communities and community statutory bodies (Neighbourhood Watches, Community Policing Forums)			
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No		<input type="checkbox"/> N/A
	Hotspot Theme	N/A	Hotspot Area	N/A	
AOP Reference					

Note: *= National Customised Sector Specific Indicators

Indicator number	2.5.3					
Indicator title	Number of Area-Based Teams supported with interventions					
Short definition	The Department aims to support safety partners with area-based team interventions to improve violence prevention and safety					
Purpose	To support safety partners (CPFs, NHWs and District Municipalities) towards strengthening enabling safety partnerships, using the Area-Based Teams (ABT) Interventions model					
Source of data (Input)	Meeting invitations, attendance registers and meeting reports					
Source of data (output)	Database					
Method of calculation	Simple Count					
Calculation type	<input type="checkbox"/> Cumulative Year-end		<input type="checkbox"/> Year-to-date		<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly		<input type="checkbox"/> Bi-annually		<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target		<input checked="" type="checkbox"/> On target		<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)					
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:		<input type="checkbox"/> Single Location		<input checked="" type="checkbox"/> Multiple Locations	
	Extent:					
	<input checked="" type="checkbox"/> Provincial		<input type="checkbox"/> District		<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A					
	Target for youth: N/A					
	Target for people with disabilities: N/A					
	Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs		<input checked="" type="checkbox"/> Safety		<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Safety stakeholders are willing to participate					
Means of verification	Meeting invitations, attendance registers, meeting reports and database					
Data limitations	Lack/poor participation of prescribed stakeholders					
Type of indicator	Is this a Service Delivery Indicator?					
	<input type="checkbox"/> No		<input checked="" type="checkbox"/> Yes, Direct Service Delivery		<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?					
<input checked="" type="checkbox"/> Yes, demand driven			<input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area:	1		
	Output(s):	Strengthening crime prevention partnerships with non-government role players				
	Intervention(s):	Area-Based Teams				
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No		<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A		
AOP Reference						

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

Sub-programme 3.1: Safety Partnerships

Indicator number	3.1.1			
Indicator title	Number of reports compiled on the Law Enforcement Advancement Plan			
Short definition	Report compiled on the Law Enforcement activities in high crime areas within the Western Cape			
Purpose	To enhance safety in communities by force multiplying with police			
Source of data (Input)	Gazette / TPA with the CoCT, confirmation letter from CoCT, Identity Documents and database			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input type="checkbox"/> Provincial	<input type="checkbox"/> District	<input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	The City of Cape Town will have capacity to train and deploy the Law Enforcement Officers			
Means of verification	Gazette / TPA with the CoCT, confirmation letter from CoCT, Identity Documents, database and Report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven	<input checked="" type="checkbox"/> No, not demand driven		
COVID-19 linkage	VIP #:	1	Focus Area:	1
	Output(s):	Increased law enforcement capacity		
	Intervention(s):	Fund, train, and deploy additional law enforcement officers (and investigators)		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	3.1.2			
Indicator title	Number of reports compiled on youth trained			
Short definition	Report compiled on the youth between the ages of 14-35 years that have been trained by various training providers			
Purpose	To contribute to the skills development of youth			
Source of data (Input)	Identity Documents, attendance registers and database			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Youth apply for and complete the training			
Means of verification	Identity Documents, attendance registers, database and Report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	3	Focus Area:	3
	Output(s):	Youth in service opportunities created		
	Intervention(s):	Youth in service programme		
COVID-19 linkage	<input checked="" type="checkbox"/> Yes		<input type="checkbox"/> No	<input type="checkbox"/> N/A
	Hotspot Theme	Slowing the Spread	Hotspot Area	City of Cape Town
AOP Reference				

Indicator number	3.1.3			
Indicator title	Number of youth placed in work opportunities			
Short definition	To provide work opportunities by means of new employment contracts or renewing/ extending existing contracts for youth			
Purpose	To empower participants economically by exposing them to the working environment with the aim of alleviating poverty and unemployment			
Source of data (Input)	MOU's/submissions, contracts, Identity Documents and timesheets			
Source of data (output)	Database			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: 600 Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Placement institutions are willing accept youth placements			
Means of verification	MoUs / submissions, contracts, Identity Documents, timesheets and database			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven		<input type="checkbox"/> No, not demand driven	
COVID-19 linkage	VIP #:	3	Focus Area:	3
	Output(s):	Youth in service opportunities created		
	Intervention(s):	Youth in service programme		
COVID-19 linkage	<input checked="" type="checkbox"/> Yes		<input type="checkbox"/> No	<input type="checkbox"/> N/A
	Hotspot Theme	Slowing the Spread	Hotspot Area	City of Cape Town
AOP Reference				

Indicator number	3.1.4			
Indicator title	Number of Area-Based Teams established			
Short definition	To establish Area-Based Teams (ABTs) as an integrated response to improve safety in high risk areas			
Purpose	To improve the safety of citizens living in high crime areas			
Source of data (Input)	Planning documents, procurement documents (where applicable), proof of ABT establishment			
Source of data (output)	Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	Quarterly	Bi-annually X	Annually	Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations X	
	Extent:	<input type="checkbox"/> Provincial	<input type="checkbox"/> District	<input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	All role players will participate			
Means of verification	Planning documents, procurement documents (where applicable), proof of ABT establishment and Report			
Data limitations	Limited access to crime data			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven	<input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Strengthening crime prevention partnerships with non-governmental role players		
	Intervention(s):	Area-Based Teams		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	3.1.5			
Indicator title	Number of Safety Ambassadors placed in work opportunities			
Short definition	The Safety Ambassador Programme (SAP) is a violence prevention programme			
Purpose	Contributing to community crime prevention endeavours			
Source of data (Input)	Identity documents and timesheet			
Source of data (output)	Database with data related to the SAP beneficiaries			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Applications received from the areas targeted by the Department			
Means of verification	Identity documents, timesheets and database with data related to the SAP beneficiaries			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven	<input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	1	Focus Area:	2
	Output(s):	Strengthening crime prevention partnerships with non-governmental role players		
	Intervention(s):	Safety Ambassadors		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Sub-programme 3.2: Western Cape Police Ombudsman

Indicator number	3.2.1			
Indicator title	Number of reports on SAPS service delivery complaints received and the status thereof			
Short definition	The Western Cape Police Ombudsman (WCPO) (2013) is required to receive and may investigate service delivery complaints relating to alleged police inefficiency and / or breakdown in relations between the police and any community and report on the status thereof (Includes Metro Police)			
Purpose	As per the Section 15 of the WCCSA (2013), the WCPO (2013) must report on the complaints received and to track progress in line with the WCPO mandate			
Source of data (Input)	Completed complaint form			
Source of data (output)	Quarterly complaints database			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Office of the Ombudsman			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Complaints submitted that fall within the mandate of the Ombudsman will be recorded and investigated			
Means of verification	Completed complaint form and quarterly complaints database			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven	<input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Improving evidence-based, professional policing through community safety oversight initiatives		
	Intervention(s):	The Western Cape Police Ombudsman, assisted by a legislative amendment broadening the powers to investigate inefficient policing, will further improve accountability through independent recommendations		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	3.2.2			
Indicator title	Number of Annual Reports on activities of the Ombudsman			
Short definition	At the end of the financial year the Western Cape Police Ombudsman (WCPO) is required to compile an Annual Performance Report (APR) in terms of Section 13(1) of the WCCSA (2013)			
Purpose	The purpose of the report is to provide the following information: <ul style="list-style-type: none"> statistics of complaints received, and the status thereof any other information, such as highlights and challenges 			
Source of data (Input)	Quarterly complaints database/ outreach reports			
Source of data (output)	Annual Report			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Office of the Ombudsman			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	A report on the Ombudsman's activities will be drafted annually			
Means of verification	Quarterly complaints database/outreach reports and Annual Report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	1
	Output(s):	Improving evidence-based, professional policing through community safety oversight initiatives		
	Intervention(s):	Western Cape Police Ombudsman		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		<input type="checkbox"/> N/A
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

PROGRAMME 4: SECURITY RISK MANAGEMENT

Sub-programme 4.1: Programme Support

Indicator number	4.1.1			
Indicator title	Number of transversal security manager forum meetings facilitated			
Short definition	To convene, support and maintain a forum to facilitate transversal security risk management issues affecting WCG departments and supporting departmental security managers and committees. The WCG Safety and Security Managers Forum was established to provide policies and procedures to promote effective safety and security in the WCG. Safety and security matters are discussed at these meetings			
Purpose	Standardisation of safety and security risk management issues affecting WCG departments and ensuring synergy and alignment of the Forum's agenda to that of Departments and ensuring the identification of security related risk impacting on departmental performance			
Source of data (Input)	Terms of Reference of the Forum, calendar appointment and Forum Agenda			
Source of data (output)	Minutes of Forum meetings			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	The Department will chair and facilitate the Transversal Security Managers Forum meetings			
Means of verification	Terms of Reference of the Forum, calendar appointment, Forum Agenda and minutes of Forum meetings			
Data limitations	Ratification of minutes of previous quarter			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven		<input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	N/A	Focus Area:	N/A
	Output(s):	N/A		
	Intervention(s):	N/A		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	4.1.2			
Indicator title	Number of NHW structures approved for accreditation			
Short definition	To receive and process applications (including those for renewal) for accreditation as NHW structures in terms of Section 6 of the WCCSA (2013)			
Purpose	To allow for NHW structures to develop into capable safety partners to support community safety outcomes			
Source of data (Input)	Accreditation application form, minutes of panel accreditation and submission for approval			
Source of data (output)	Database			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	All required documentation in support of applications for accreditation are provided			
Means of verification	Accreditation application form, minutes of panel accreditation, submission for approval and database			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven		<input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	3
	Output(s):	Accreditation of NHW structures		
	Intervention(s):	NHW accreditation		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	4.1.3			
Indicator title	Number of accredited NHW structures trained			
Short definition	To provide training to accredited NHW structures as per section 6 of the WCCSA (2013)			
Purpose	To strengthen and capacitate accredited NHW structures on safety matters, skills and administrative processes to ensure the functionality of accredited NHW structures			
Source of data (Input)	Quarterly training plan, application for training and attendance registers			
Source of data (output)	Database of NHW structures trained			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Requests for training are received from accredited NHW structures			
Means of verification	Quarterly training plan, application for training, attendance registers and database of NHW structures trained			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven	<input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	1	Focus Area:	3
	Output(s):	Support provided to NHWs		
	Intervention(s):	NHW capacitated		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	4.1.4			
Indicator title	Publication of an annual list of accredited NHW structures			
Short definition	Section 6 of the WCCSA of 2013, requires the Department to annually publish a list of all accredited NHW structures in the Provincial Government Gazette by the end September of a given year			
Purpose	In terms of section 6(7) of the WCCSA (2013), the Provincial Minister, must annually publish a list of NHW structures in the Provincial Gazette in order to enhance transparency and publicise accredited NHW structures, as recognised safety structures			
Source of data (Input)	Signed request for publication by the Provincial Minister, list of accredited NHW structures and signed Provincial Notice by the Provincial Minister			
Source of data (output)	Government Gazette			
Method of calculation	Simple Count			
Calculation type	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	The list of all accredited NHW structures will be published in the Provincial Gazette by the stipulated date			
Means of verification	Signed request for publication by the Provincial Minister, list of accredited NHW structures, signed Provincial Notice by the Provincial Minister and Government Gazette			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	3
	Output(s):	Accreditation of NHW structures		
	Intervention(s):	NHW accreditation		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No <input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	4.1.5			
Indicator title	Number of reports compiled on NHW compliance as per section 6 of the WCCSA (2013)			
Short definition	The Department is required to execute a monitoring function by reviewing whether the accredited NHW structures are functional in terms of the provisions of section 6 (10) of the WCCSA (2013). A checklist has been developed to assist in the determination of accredited NHW structures functionality			
Purpose	To maintain the functionality of accredited NHW structures			
Source of data (Input)	Monitoring schedule, compliance checklist and completed monitoring tool			
Source of data (output)	Report: NHW Compliance			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	Accredited NHW structures will be monitored for compliance			
Means of verification	Monitoring schedule, compliance checklist, completed monitoring tool and Report: NHW compliance			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	3
	Output(s):	Accreditation of NHW structures		
	Intervention(s):	NHW accreditation		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No	
	<input type="checkbox"/> N/A		<input type="checkbox"/> N/A	
AOP Reference	Hotspot Theme	N/A	Hotspot Area	N/A

Sub-programme 4.2: Provincial Security Provisioning

Indicator number	4.2.1		
Indicator title	Number of reports compiled on the deployment of the Security Support team at WCG facilities		
Short definition	The security support team is deployed at WCG facilities to ensure access and egress control. These deployments are based on requests received.		
Purpose	To increase safety and security at WCG facilities so as not to compromise service delivery.		
Source of data (Input)	Request for deployment and Operational Plan(s)		
Source of data (output)	Feedback Report: Deployments of the Security Support Team		
Method of calculation	Simple Count		
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
Indicator responsibility	Sub-Programme Manager: Provincial Security Provisioning		
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations
	Extent:		
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link
Assumptions	Requests are received for deployment of the Security Support Team at WCG facilities		
Means of verification	Request for deployment, Operational Plan(s) and Feedback Report: Deployments of the Security Support Team		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator?		
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator?		
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #:	1	Focus Area: 3
	Output(s):	Deployment of the Security Support Teams at WCG prioritised facilities	
	Intervention(s):	Security Support Teams	
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No <input type="checkbox"/> N/A
	Hotspot Theme	N/A	Hotspot Area N/A
AOP Reference			

Indicator number	4.2.2			
Indicator title	Number of reports compiled on the integration of physical security and technology at WCG facilities			
Short definition	The integration of Physical Security and Technology is focused on determining how the security function can be enhanced taking the continual changing operating environment into account. This entails exploring how the use of technology could either supplement or replace physical security towards an improved security service			
Purpose	To enhance security resilience using technology			
Source of data (Input)	Exploratory documents			
Source of data (output)	Report: Integration of Physical Security and Technology			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Provincial Security Provisioning			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input checked="" type="checkbox"/> No link
Assumptions	The use of technology will contribute towards security resilience			
Means of verification	Exploratory documents and Report: Integration of Physical Security and Technology			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input type="checkbox"/> Yes, Direct Service Delivery	<input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven		<input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	3
	Output(s):	Internal and Area based security risk management		
	Intervention(s):	Security risk management		
COVID-19 linkage	<input type="checkbox"/> Yes		<input checked="" type="checkbox"/> No	
			<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Sub-programme 4.3: Security Advisory Services

Indicator number	4.3.1			
Indicator title	Number of engagements with WCG Departments in respect of safety and security			
Short definition	Meetings between the Department and other Departmental security functionaries to action mitigation of safety and security related risks			
Purpose	To facilitate and advise WCG departments on the implementation of safety and security interventions to improve departmental resilience			
Source of data (Input)	Transversal Security Policy Framework; Appointment			
Source of data (output)	Presentation and/or Report on status of WCG Departments in respect of the objectives of the Transversal Security Policy Framework			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Security Advisory Services (Mr DR Coetzee)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input checked="" type="checkbox"/> No link
Assumptions	Meetings between WCG departments and the Department will take place.			
Means of verification	Transversal Security Policy Framework; appointment and presentation and/or Report on status of WCG Departments in respect of the objectives of the Transversal Security Policy Framework			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven		<input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	3
	Output(s):	Internal and area based security risk management		
	Intervention(s):	Engagement with WCG Departments		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	4.3.2			
Indicator title	Number of Safety and Security Risk Assessments conducted at WCG facilities			
Short definition	Safety and Security Risk Assessments (SSRA's) are conducted to identify and quantify risks to the departments' critical assets			
Purpose	Safety and Security Risk Assessments will be conducted to support departments to enable safe and cohesive spaces through implementation of security solutions for the mitigation of risks			
Source of data (Input)	Prioritised list in respect of area based assessments at WCG facilities or request to conduct SSRA and list or database of facilities where Safety and Security Risk Assessments were conducted			
Source of data (output)	Security Risk Assessment Report			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Security Advisory Services (Mr DR Coetzee)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input checked="" type="checkbox"/> No link
Assumptions	The Department will receive requests to conduct SSRA from other WCG Departments for their respective facilities			
Means of verification	Prioritized list in respect of area based assessments at WCG facilities request to conduct SSRA; list or database of facilities where Safety and Security Risk Assessments were conducted and Safety and Security Risk Assessment Report			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven		<input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	1	Focus Area:	3
	Output(s):	Safety and Security risks		
	Intervention(s):	Safety and Security Risk Assessments (SSRA's)		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference				

Indicator number	4.3.3			
Indicator title	Number of transversal OHS Committee meetings facilitated			
Short definition	To convene, support and maintain a forum to facilitate transversal OHS issues affecting WCG departments and supporting departmental OHS representatives			
Purpose	Standardisation of safety issues affecting WCG departments			
Source of data (Input)	Terms of Reference, calendar appointment and OHS Agenda			
Source of data (output)	Minutes of OHS Transversal Committee meeting			
Method of calculation	Simple Count			
Calculation type	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Year-to-date	<input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager: Security Advisory Services (Mr DR Coetzee)			
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations:	<input type="checkbox"/> Single Location	<input checked="" type="checkbox"/> Multiple Locations	
	Extent:			
	<input checked="" type="checkbox"/> Provincial	<input type="checkbox"/> District	<input type="checkbox"/> Local Municipality	<input type="checkbox"/> Ward
	Detail / Address / Co-ordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Well-being & Dignity	<input type="checkbox"/> No link
Assumptions	The Department will chair the transversal OHS Committee meetings			
Means of verification	Terms of Reference, calendar appointment, OHS Agenda and Minutes of OHS Transversal Committee meeting			
Data limitations	Ratification of minutes of previous quarter			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, Direct Service Delivery	<input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven	<input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	N/A		Focus Area: N/A
	Output(s):	N/A		
	Intervention(s):	N/A		
COVID-19 linkage	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A	
	Hotspot Theme	N/A		Hotspot Area N/A
AOP Reference				

ANNEXURES

Annexure A: Amendments to the Strategic Plan

The Strategic Plan 2020-25 reflects the following Institutional Performance Information.

The Strategic Plan 2020-25 was reviewed as part of the planning process for the 2021/22 financial year. **An additional outcome indicator** was included for Outcome 2 and the **numbering of the outcome indicators** has been rectified. The following changes have been made to the Strategic Plan 2020-25.

MEASURING OUR OUTCOMES

The following changes have been made to the Strategic Plan 2020-25.

MTSF Priority	Outcome	Outcome indicator	Baseline	Five-year target
Priority 6: Social cohesion and Safer Communities	1. Improved governance practices in the Department and oversight over related entities	1.1. An improvement in financial and performance matters	Matters in the AGSA management report	AGSA management report with no material matters
	2. Contribute to the efficiency of safety partners and law enforcement agencies through oversight	2.1. Improved use of evidence-led data to influence resource allocation of law enforcement agencies	New	5 (Status Reports)
		2.2. Increased functionality of safety partners	120	600
		2.3. Improved police efficiency	1 (Report on police inefficiencies)	5 (Reports on police inefficiencies)
3. Contribute toward the reduction of crime in areas where law enforcement officers are deployed	3.1. Increase in Law Enforcement Officers deployed	New	3 000	
Priority 2: Economic Transformation and Job Creation	Contribute toward the reduction of youth unemployment	3.2 Increased skills capacity of youth	1 000	5 500
Priority 6: Social cohesion and Safer Communities	4. Resilient WCG in support of legislative mandates and to create a sense for wellbeing for all who work in or use WCG facilities / services	4.1. Strategically lead the safety and security agenda	1 (Status Report)	5 (Status Reports)
	Capacitated community safety structures	4.2 Increased in accredited Neighbourhood Watch structures	100	500

Technical Indicator Description

Indicator number	2.3			
Indicator title	Improved police efficiency			
Short definition	A report compiled on the police inefficiencies identified			
Purpose	To inform stakeholders of the police inefficiencies identified			
Source of data	Various oversight tools and methodologies, Reports			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
		No, not demand driven: X		
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Programme 2: Programme Manager			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not Applicable	
	Target for youth:		Not Applicable	
	Target for people with disabilities:		Not Applicable	
Assumptions	Timeous submission of information by receipt of information from SAPS, courts and other stakeholders; effective cooperation and collaboration by courts and SAPS; unrestricted access to courts/police units and/or information; external demand directly aligned with the oversight focus of the Sub-programme			
Means of verification	Various oversight tools and methodologies, Reports			

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Social Sector Expanded Public Works Programmes (EPWP)- Conditional Grant	To increase job creation through the expansion of the Social Sector Expanded Public Works Programmes (EPWP).	Youth participants employed and receiving a stipend and gaining experience and receiving skills through training courses.	R3 863 000	2021/22

Annexure C: Consolidated Indicators

None

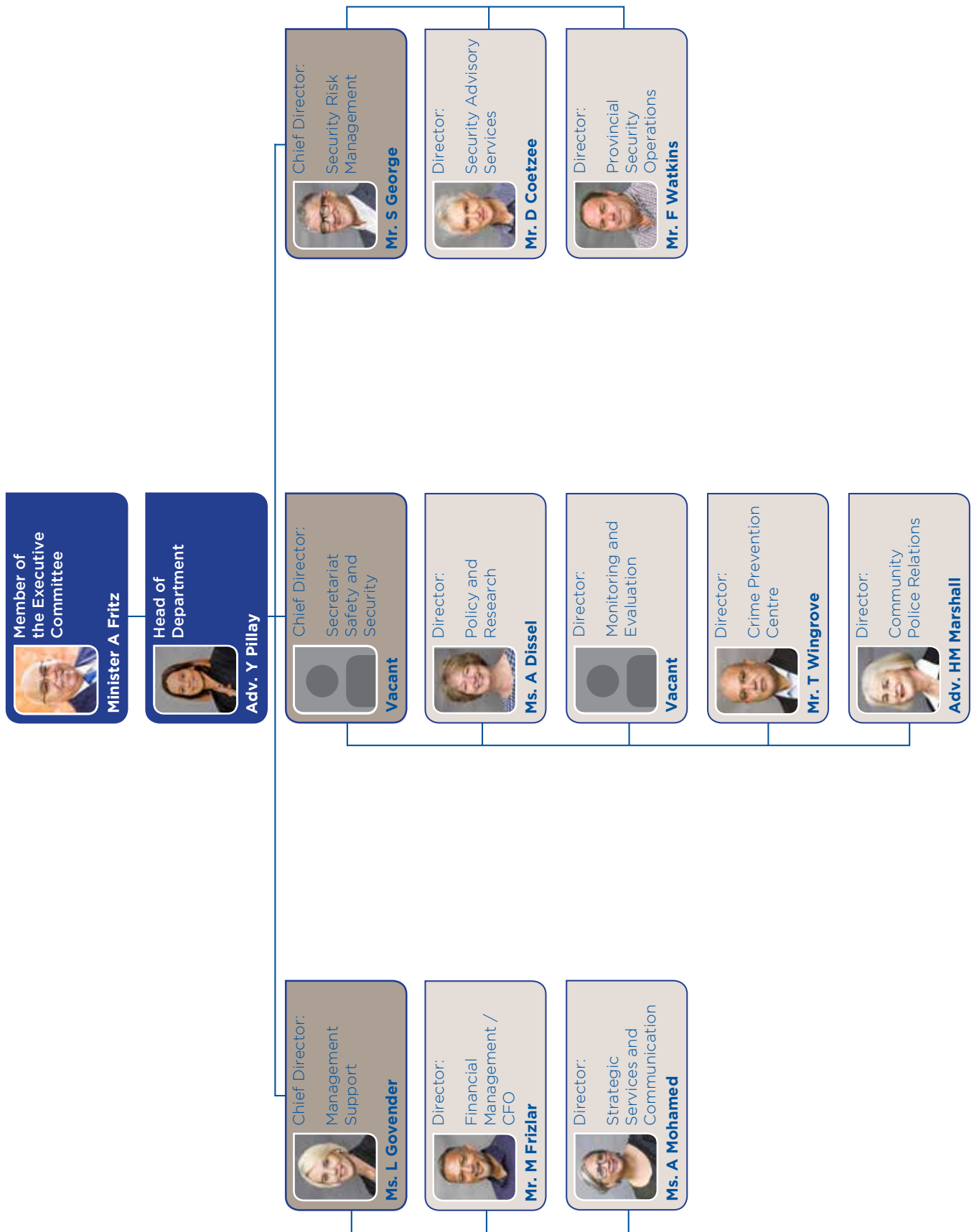
Annexure D: District Development Model

The Western Cape Government is applying the Joint District and Metro Approach as its response to the District Development Model.

Areas of intervention	Medium-Term (3 Years – MTEF)					
	Project description	Budget allocation (all projects)	District municipality	Location: GPS co-ordination	Project leader	Social partners
Safety Ambassadors	Safety Ambassadors work opportunities	2, 412	West Coast	Whole of West Coast	DoCS	NHW, CPF, SAPS
EPWP	EPWP youth opportunities	3, 913				
NHW accreditation	Accreditation of NHW structures	-				
K9	K9 units	8, 660				
District Safety Forum	District Safety Forum	7, 105				
Safety Ambassadors	Safety Ambassadors work opportunities	1, 728	Cape Winelands	Whole of Cape Winelands	DoCS	NHW, CPF, SAPS
EPWP	EPWP youth opportunities	10, 055				
NHW accreditation	Accreditation of NHW structures	330				
K9	K9 units	-				
District Safety Forum	District Safety Forum	7, 105				
Safety Ambassadors	Safety Ambassadors work opportunities	1, 440	Overberg	Whole of Overberg	DoCS	NHW, CPF, SAPS
EPWP	EPWP youth opportunities	7, 560				
NHW accreditation	Accreditation of NHW structures	90				
K9	K9 units	7, 260				
District Safety Forum	District Safety Forum	-				

Areas of intervention	Medium-Term (3 Years – MTEF)					
	Project description	Budget allocation (all projects)	District municipality	Location: GPS co-ordination	Project leader	Social partners
Safety Ambassadors	Safety Ambassadors work opportunities	2, 880	Garden Route	Whole of Garden Route	DoCS	NHW, CPF, SAPS
EPWP	EPWP youth opportunities	7, 784				
NHW accreditation	Accreditation of NHW structures	150				
K9	K9 units	-				
District Safety Forum	District Safety Forum	7, 105				
Safety Ambassadors	Safety Ambassadors work opportunities	2, 700	Central Karoo	Whole of the Central Karoo	DoCS	NHW, CPF, SAPS
EPWP	EPWP youth opportunities	6, 012				
NHW accreditation	Accreditation of NHW structures	30				
K9	K9 units	-				
District Safety Forum	District Safety Forum	7,105				

Annexure E: Organisational Environment



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Afrikaans and isiXhosa versions of this publication are available on request.

DISCLAIMER

The English version of this Annual Performance Plan is regarded as the official text.

The Department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING

Die Engelse gedeeltes van hierdie Jaarlikse Prestasieplan word geag die amptelike weergawe te wees.

Die Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

INKCAZO

Inguqulelo yesiNgesi yale Inkqubo yogchwanchiso yonyaka ithathwa ngengeyona isebenza ngokusesikweni.

Isebe alinakubekwa tyala, ngazo na iziphoso ezengathi zibe khona ngexesha lenguqulelo yezinye iilwimi.



**Western Cape
Government**

Community Safety

PR21/2021
ISBN: 978-0-621-49153-1