



Western Cape  
Government



Department of Community Safety  
**Annual Performance Plan 2022/2023**



## EXECUTIVE AUTHORITY STATEMENT

The Department of Community Safety has continuously strived to improve its oversight functions to improve service delivery, particularly in communities overwhelmed with high rates of crime, gangsterism, and social ills.

This Annual Performance Plan presents the Department's data-driven approach to creating safer communities across the province. Supported by the implementation of numerous violence prevention programmes and a whole of society approach, this plan serves as an official guide to bring into fruition the Provincial Safety Plan as prioritized by the Western Cape Government.

To increase community safety across the Western Cape, the Department will strengthen its collaborative efforts with established programmes such as Neighbourhood Watch (NHW) structures, Non-profit Organisations (NPOs), Community Police Forums (CPF's), Community Safety Forums (CSFs) and other stakeholders. The Department's Safety Partnerships significantly contribute to the Provincial Safety Plan (PSP) by providing strategic support to, amongst others, the Chrysalis Academy and the Law Enforcement Advancement Programme (LEAP) in the City of Cape Town (CoCT).

Empowering young people, particularly those at risk, and assisting them to avoid a life of crime is a key component of the PSP's Violence Prevention strategy. The Chrysalis Academy has actively engaged with young people and has proven to be successful in providing resilience building to vulnerable youth in the Western Cape. To further support the Safety Plan, 16 Area Based Teams was established in high-risk areas in the province. These teams serve to integrate interventions informed by the data-led and evidence approach and will assist law enforcement agencies to identify specific criminal patterns or safety concerns in specific areas, including crime hotspots.

Safety partnerships with municipalities have reaped significant rewards in promoting professional policing through effective oversight as legislated. As part of LEAP, law enforcement officers will continue to be deployed to high crime and priority areas in collaboration with the CoCT and the South African Police Service (SAPS). Resulting in arrests made for possession of abalone and drugs, specifically in the Overstrand Municipality. The K9 Units is another key safety partnership with municipalities worth noting. The Department will continue to support the K9 Units within the CoCT, Swartland and Overstrand Municipalities, while prioritising the establishment of K9 Units in Stellenbosch and Mossel Bay.

To reduce alcohol-related harms and the spread of the virus during the various levels of lockdown regulations, the Western Cape Liquor Authority (WCLA) conducted COVID-19 related enforcement investigations. In ensuring compliance with the WCLA and the Disaster Management Act and Regulations, the Department commends the WCLA as the inspection and monitoring of liquor vendor premises are instrumental in promoting safer public spaces and more cohesive communities.

The Court Watching Briefs (CWB) programme continues to monitor police conduct and efficiency in criminal matters at District courts in the Western Cape. As it focuses on courts that deal with gang-related criminal activity and gender-based violence (GBV), the Department commits to providing the required resources to afford the CWB programme's optimal functionality.

As safety is a strategic priority for the Western Cape Government, the Department of Community Safety will maintain its youth-focused programs and social crime prevention interventions aimed at vulnerable groups such as children, women, and those living with disabilities.

In closing, I take this opportunity to wholeheartedly thank the Head of Department: Adv. Yashina Pillay and her formidable team for executing the Department's mandated operations to improve safety by engaging and collaborating with stakeholders and partners to ensure a safer Western Cape for all who calls it home.

A handwritten signature in black ink that reads "Anroux Marais". The signature is written in a cursive style and is positioned above a faint, dotted rectangular box.

**ACTING EXECUTIVE AUTHORITY OF THE DEPARTMENT OF COMMUNITY SAFETY  
WESTERN CAPE MINISTER  
ANROUX MARAIS  
DATE: February 2022**

## ACCOUNTING OFFICER STATEMENT

The residents of the Western Cape continue to face poverty, unemployment and high levels of violent crime. The COVID-19 pandemic placed a further burden on our already stressed and vulnerable communities across the Province.

The Department of Community Safety through its constitutional mandate and programmes is intent on ensuring that the safety of citizens is at the centre of all our operations. As the lead for Safety, the Department embarked on a re-purposing journey since 2020 to realign our strategy, structures and operations towards the pursuance of safety within our communities.

To implement safety interventions, the Department adopted an area-based approach. In doing so, the Department established area-based teams to enhance law enforcement and violence prevention initiatives in communities across the Province.

Our partnership with the CoCT and the SAPS saw the deployment of law enforcement officers to high crime and priority areas as part of LEAP. The data led and evidence-informed deployment to areas with the greatest need resulted in 1056 LEAP officers being deployed to date. Our partnership with municipalities, including the establishment and support to K9 and reaction units, are yielding very positive results.

The Department plays an important transversal role in respect of safety and security governance. The current COVID-19 pandemic has reminded Government of how uncertain, volatile, and challenging the operating environment can be. This requires Government to become resilient to be able to anticipate, respond to threats and opportunities arising from sudden or gradual changes both internally and externally.

The pandemic created opportunities to improve business efficiency with the use of innovative technology and knowledge sharing. The Department will explore the use of technology to boost the security technology footprint in the Province.

For the year ahead, we will place additional emphasis on our constitutional oversight role to influence national SAPS policy and the allocation of resources to the Western Cape. We will therefore significantly expand our monitoring of police stations across the province, with a focus on GBV, compliance to the Domestic Violence Act, police conduct, visible policing, and crime investigation efficiency. In light of the aforementioned, the Department will be renamed the Department of Police Oversight and Community Safety.

I want to make special mention of the excellent working relationships that we have established and maintained with all our safety partners across the Province. These institutional partnerships are the foundation of our new way of working. We look forward to strengthening our relationships with our partners and stakeholders in the future. I would like to thank Minister Marais, the management team and all our departmental personnel for their hard work, commitment and dedication towards making the Western Cape safer for all its people.



**ACCOUNTING OFFICER OF THE DEPARTMENT OF COMMUNITY SAFETY**  
**ADV. YASHINA PILLAY**  
**DATE: February 2022**

## OFFICIAL SIGN-OFF

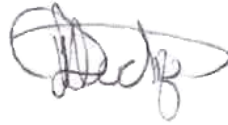
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Community Safety under the guidance of acting MEC Anroux Marais
- 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 2022/2023

**Ms Linde Govender**  
Chief Director: Management Support



**Mr David Coetzee**  
Chief Director: Secretariat for Safety and Security



**Vacant**  
Chief Director: Security Risk Management

**Mr Moegamat Frizlar**  
Chief Financial Officer



**Ms Ansaaf Mohamed**  
Head Official responsible for Planning



**Adv. Yashina Pillay**  
Accounting Officer



**Approved By:**  
**Minister Anroux Marais**  
Acting Executive Authority



# CONTENTS

<b>PART A: OUR MANDATE</b>	<b>7</b>
1. Legislative and policy mandates	7
2. Institutional Policies and Strategies	9
3. Court Rulings	9
<b>PART B: OUR STRATEGIC FOCUS</b>	<b>11</b>
4. Updated Situational Analysis	12
4.1. External Environment Analysis	12
4.2. Internal Environment	18
<b>PART C: MEASURING OUR PERFORMANCE</b>	<b>21</b>
5. Institutional Programme Performance Information	21
6. Programme Resource Considerations	48
7. Key Risks and Mitigations	58
8. Public Entities	59
9. Infrastructure Projects	59
10. Public Private Partnerships	59
<b>PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)</b>	<b>61</b>
<b>ANNEXURES</b>	<b>103</b>

## List of Acronyms

<b>CoCT</b>	City of Cape Town
<b>COVID-19</b>	Coronavirus Disease 2019
<b>CPFs</b>	Community Police Forums
<b>CSFs</b>	Community Safety Forums
<b>CSPS</b>	Civilian Secretariat for Police Service
<b>CTMPD</b>	Cape Town Metropolitan Police Department
<b>CWB</b>	Court Watching Briefs
<b>DoCS</b>	Department of Community Safety
<b>DVA</b>	Domestic Violence Act
<b>EPWP</b>	Expanded Public Works Programme
<b>GBV</b>	Gender-Based Violence
<b>IPID</b>	Independent Police Investigative Directorate
<b>JDMA</b>	Joint District and Metro Approach
<b>LEAP</b>	Law Enforcement Advancement Plan
<b>MEC</b>	Member of Executive Council
<b>MINMEC</b>	Ministers and Members of Executive Council Meeting
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NDP</b>	National Development Plan
<b>NHWs</b>	Neighbourhood Watches
<b>OHS</b>	Occupational Health and Safety
<b>PNPs</b>	Policing Needs and Priorities
<b>PSP</b>	Provincial Strategic Plan
<b>Recovery Plan</b>	Western Cape Recovery Plan
<b>SAPS</b>	South African Police Service
<b>SROs</b>	School Resource Officers
<b>VIPs</b>	Vision Inspired Priorities
<b>YWP</b>	Youth Work Programme
<b>WCCSA</b>	Western Cape Community Safety Act
<b>WCG</b>	Western Cape Government
<b>WCLA</b>	Western Cape Liquor Authority
<b>WCPO</b>	Western Cape Police Ombudsman
<b>Safety Plan</b>	Western Cape Safety Plan





# OUR MANDATE



## 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); and
- 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.

#### 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), 1996**

- 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 (POPIA), 4 of 2013**

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

#### **Private Security Industry Regulation Act (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 and 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), 2009	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"> <li>• Custodians of the policy and its universal implementation and compliance within the PGWC.</li> </ul>
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"> <li>• 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.</li> <li>• 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.</li> <li>• Recognise short term opportunities and possibilities but more importantly to outline a pathway for strategic governance of security related risks.</li> <li>• Transform our institutions into organisations which are much more resilient by attending to the relevant governance issues, systems, processes and structures that are required.</li> <li>• Establish institutional readiness and resilience in the face of threats which are inherently uncertain, undefined and ever evolving.</li> </ul>

## 3. Court Rulings

None





# 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:

<b>Caring</b>	To care for those we serve and work with
<b>Integrity</b>	To be honest and do the right thing
<b>Accountability</b>	We take responsibility
<b>Responsiveness</b>	To serve the needs of our citizens and employees
<b>Competence</b>	The ability and capacity to do the job we were employed to do
<b>Innovation</b>	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

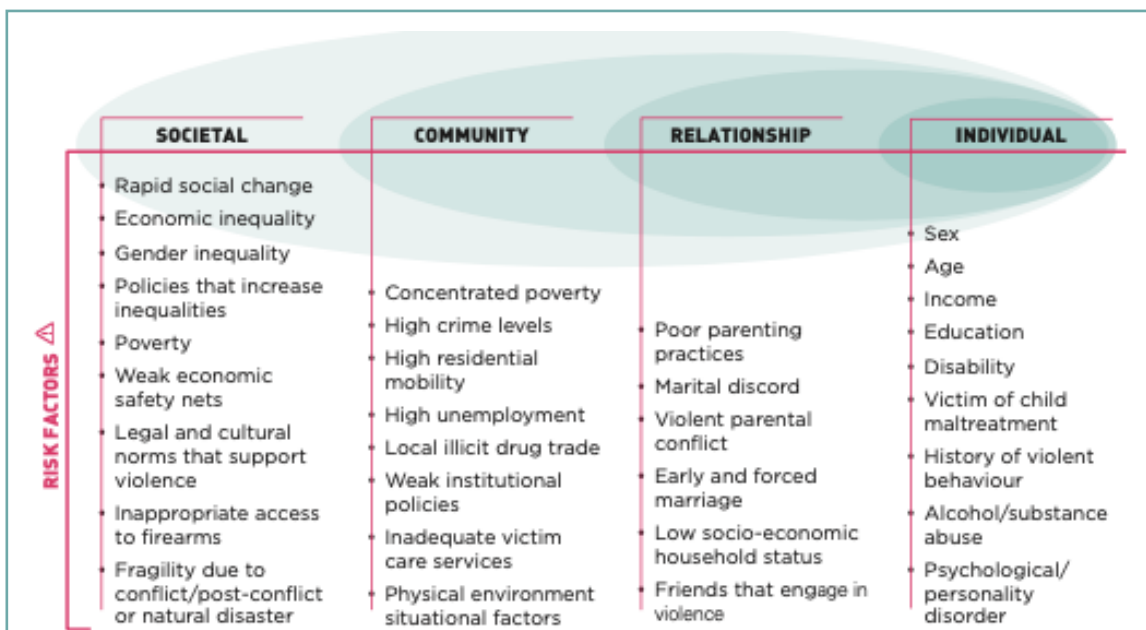
According to the Provincial Economic Review and Outlook (PERO) 2021<sup>1</sup>, South Africa has the sixth largest population in the African continent, with an estimated growth of 60.0 million, up by 604 281 (1%) from the 2020 estimate. It is estimated that the population of the Western Cape is at 7.1 million people (11.8%).<sup>2</sup>

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

#### Crime Statistics and Situation:

Research suggests that there is no single cause of violence in South Africa. Given that there are several risk factors and complex interactions which cause violence, the Western Cape Government (WCG) has adopted the socio-economic model for risk factors of violence in South Africa, as presented in the Provincial Strategic Plan (PSP). This model identifies risk and protective factors found at multiple levels relating to the individual, relationship, community and society, see figure 1. This model has given rise to the public health approach to violence prevention, which integrates the psychological, sociological and criminological perspectives on violence.<sup>3</sup>

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



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

The **individual level** focuses on personal factors that influence individual behaviour, these include gender, age, level of education etc. The **relationship level** focuses on relationships with family, friends, peers and partners that influence behaviour, whilst the **community level** refers to the immediate social environment such as schools, communities and the workplace which could influence behaviour due to the exposure to more risk factors. The **societal level** focuses on the broad factors such as poverty, unemployment and access to economic opportunities that are likely to encourage or discourage norms of violence.<sup>4</sup>

<sup>1</sup> Western Cape Government, Provincial Treasury, Provincial Economic Review and Outlook 2021.

<sup>2</sup> Western Cape Government, Provincial Treasury, Provincial Economic Review and Outlook 2021, PR261/2021, Pg 121.

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

<sup>4</sup> 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.

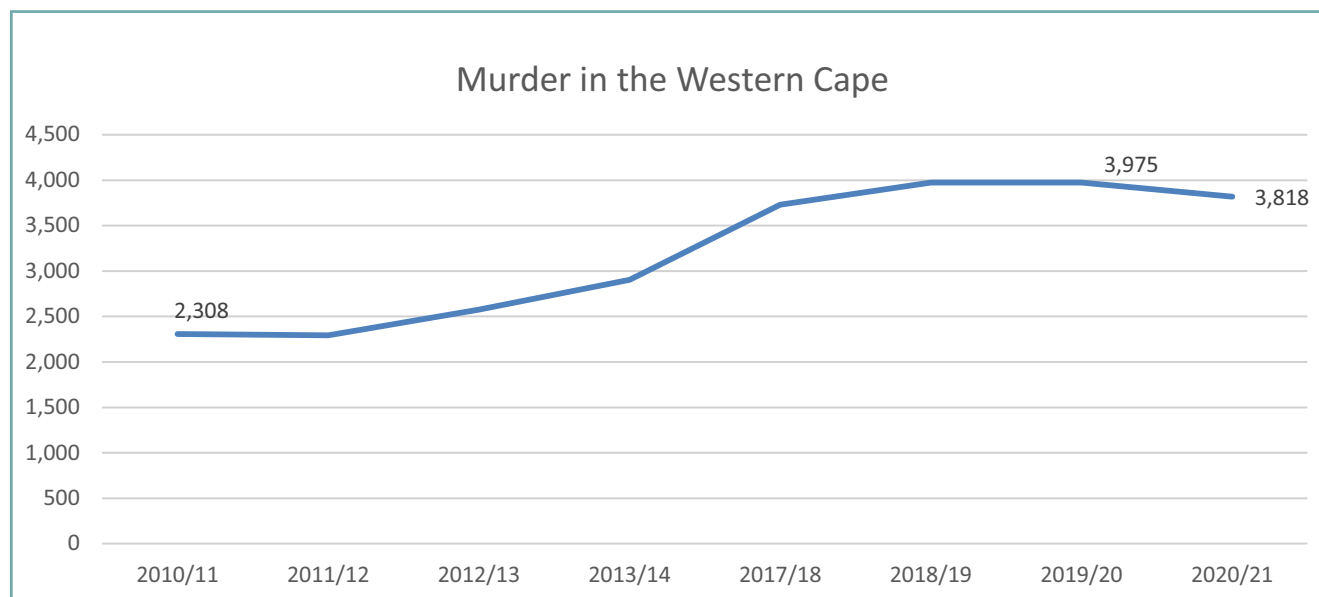
According to the PERO 2021, nationally and provincially all crime categories reported a significant increase in crime rates for April - June 2020 compared to April - June 2021. Overall, crime reported in the Western Cape increased by 45.1% during this period. The significant increase observed in crime rates provincially and nationally can be attributed to the COVID-19 pandemic and hard lockdown implemented in the first quarter of 2020. Since lockdown restrictions have been eased, crime rates have also increased.

**Murder:**

**Crime Statistics and Situation:**

Crime statistics over the last year show a very different trend due to the impact of the COVID-19 pandemic and the lockdown restrictions. Most crime categories decreased in the 2019/21 to 2020/21 financial year.<sup>5</sup> During this period, contact crime in the Western Cape decreased by 17.8% or 19,390 cases. However, attempted murder increased by 10.97%. Sexual offences decreased by 11.6% over the period. Overall robbery with aggravated circumstances decreased by 69.92%, but robbery at residential premises increased by 11.7%, cash-in-transit robbery increased by 25% (4 cases), and truck-hijacking increased by 25%. The decrease in crime was most pronounced during the most restrictive periods of lockdown such as in April 2020 (level 5) and in January 2021 (level 3) when the sale of alcohol was banned. The quarterly crime statistics for the period April to June 2021 show an overall increase compared to the same period in 2020, although crime was again lower in the more restrictive months of April (level 5) and May (level 4) of 2021.<sup>6</sup>

Figure 2 below shows the number of murders in the Western Cape between 2010/11 to 2020/21.



Source: SAPS Crime statistics: 2010/11 to 2019/20

The number of murders in the Western Cape has increased steadily since 2010/11. However, murder stabilised between 2018/19 and 2019/20. Murders decreased in the last financial year by 3.94% to 3,818 for 2020/21.<sup>7</sup> The decrease in murders over this period can largely be attributed to the COVID pandemic and the lockdown and restrictions of movement and alcohol over the period. Indications are that murder has started to increase again, and the first quarter of 2021/22 saw murder increase by 29.3% compared with the same period for 2020/21.<sup>8</sup> However, murder stabilised with a 0.2% decrease in the second quarter when compared with the previous year.<sup>9</sup>

5 SAPS annual crime statistics for the period 2010/11 to 2019/20. Quarterly crime statistics have been used to predict the annual crime statistics for 2020/21 as the annual crime statistics have not yet been released.  
 6 SAPS. Quarterly crime statistics for the period April to June 2021/22.  
 7 The figures from 2010/2011 are taken from the SAPS annual crime statistics. The figures for 2020/21 are taken from the quarterly crime statistics released by SAPS. Annual crime statistics had not yet been released for that year at the time of writing.  
 8 SAPS Quarterly crime statistics for Q1 of 2021/22.  
 9 SAPS Quarterly crime statistics for Q2 of 2021/22.

**Table 1: Murder in the top 10 precincts in the Western Cape: 2018/19 – 2020/21<sup>10</sup>**

Police station	2018/19	% Contribution	2019/20	% Contribution	Diff 2018/19-2019/20	% Diff 2018/19-2019/20	2020/21	% Contribution	Diff 2019/20-2020/21	% Diff 2019/20-2020/21
Khayelitsha	221	12.7%	251	14.8%	30	13.6%	265	14.9%	14	5.6%
Delft	247	14.1%	265	15.6%	18	7.3%	221	12.4%	-44	-16.6%
Nyanga	289	16.6%	185	10.9%	-104	-36.0%	195	11.0%	10	5.4%
Kraaifontein	151	8.6%	137	8.1%	-14	-9.3%	193	10.9%	56	40.9%
Harare	166	9.5%	162	9.5%	-4	-2.4%	189	10.6%	27	16.7%
Philippi East	185	10.6%	156	9.2%	-29	-15.7%	179	10.1%	23	14.7%
Mfuleni	154	8.8%	165	9.7%	11	7.1%	171	9.6%	6	3.6%
Gugulethu	155	8.9%	157	9.2%	2	1.3%	146	8.2%	-11	-7.0%
Samora Machel	30	1.7%	106	6.2%	76	253.3%	115	6.5%	9	8.5%
Mitchells Plain	148	8.5%	115	6.8%	-33	-22.3%	103	5.8%	-12	-10.4%
2020/21 Top 10 precincts total	1746	100.0%	1,699	100.0%	-47	-2.7%	1,777	100.0%	78	4.6%
Provincial Murder Total	3,974		3,975		1	0.0%	3,818		-157	-3.9%
The top 10 police station murder proportion to the province	43.9%	In 2018/19, the top 10 police precincts accounted for 43.9% of the total provincial murders.	42.7%	In 2019/20, the top 10 police precincts accounted for 42.7% of the total provincial murders			46.5%	In 2020/21, the top 10 police precincts accounted for 46.5% of the total provincial murders		

Source: SAPS Crime statistics: 2021/22 Quarter 2

The 10 precincts with the highest number of murders in 2020/21 in the Western Cape contributed 1 777 or 46.5% to the provincial total. Eight of these precincts form part of the 11 priority precincts for the Western Cape, except for Samora Machel and Philippi East. As a result of the increases in murder, these precincts have been identified for the rollout of the LEAP programme from December 2021.

The Western Cape Safety Plan (2019) takes into consideration that targeted policing actions in crime hotspots focuses resources and activities on small locations and allow for access to accurate and up to date crime data shown to point level. The Western Cape Recovery Plan (2020) focuses on improving safety through more effective policing.

<sup>10</sup> The figures from 2018/2019 are taken from the SAPS annual crime statistics. The figures for 2020/21 are taken from the quarterly crime statistics released by SAPS. Annual crime statistics had not yet been released for that year at the time of writing.

The Department adopted the Area-Based Team (ABT) approach in 2021, identifying 11 areas in the metro and one area in each of the five District Municipalities for the implementation of a whole of government and whole of society approach. It required close collaboration with the South African Police Service (SAPS), City of Cape Town (CoCT) law enforcement, other national and provincial government departments as well as local and district municipalities.

#### Gender-Based Violence (GBV):

GBV is a profound and widespread problem in South Africa, impacting almost every aspect of life. According to UN Women, violence against women and children have become a pandemic, given the staggering rates at which these crimes are taking place.<sup>11</sup> GBV (which disproportionately affects women and girls) is systemic and deeply entrenched in institutions, cultures and traditions in South Africa.

Nationally, crimes against women decreased by 9,4% from 171 070 in 2019/2020 to 155 062 in 2020/21. The largest decrease was in respect of sexual offences which decreased by 23.6%. Much of this can be attributed to the enforcement of the lockdown restrictions, increased law enforcement, and the ban and restrictions on liquor sales during periods of lockdown.<sup>12</sup>

In the Western Cape sexual offences overall showed a 3.69% increase from 2018/19 to 2019/20, but an 11.6% decrease in 2020/21. This can be attributed to the impact of the lockdown.

**Table 2 provides the breakdown of the sexual offences in the Western Cape between 2018/19 – 2020/2021<sup>13</sup>**

Subcategories of Sexual Offences	2018/19	2018/19 Contribution	2019/20	2019/20 Contribution	2020/21	2020/21 Contribution	Diff 2019/20-2020/21	% Diff 2019/20-2020/21
<b>Rape</b>	4,649	66.0%	4,877	66.80%	4,439	68.8%	-438	-9.0%
<b>Sexual Assault</b>	1,757	24.9%	1,910	26.20%	1,473	22.8%	-437	-22.9%
<b>Attempted sexual offences</b>	341	4.8%	274	3.80%	308	4.8%	34	12.4%
<b>Contact Sexual offences</b>	296	4.2%	242	3.30%	236	3.7%	-6	-2.5%
<b>Total sexual offences</b>	<b>7,043</b>	<b>100.0%</b>	<b>7,303</b>	<b>100.00%</b>	<b>6,456</b>	<b>100.0%</b>	<b>-847</b>	<b>-11.6%</b>

Source: SAPS Crime statistics: 2018/19 to 2019/20

<sup>11</sup> UN Women. 2021. <https://www.unwomen.org/en/news/in-focus/end-violence-against-women>

<sup>12</sup> South African Police Service. (2021). SAPS Annual Report 2020/21, pg. 155.

<sup>13</sup> 2018/19 and 2019/20 are from SAPS release of annual statistics. Statistics from 2020/21 are taken from the quarterly crime statistics released for that year.

**Table 3 identifies the top ten sexual offence precincts in the Western Cape<sup>14</sup>**

Police Precinct	2018/19	2019/20	Diff 2018/19- 2019/20	%Diff 2018/19- 2019/20	2020/21	Diff 2019/20- 2020/21	% Diff 2019/20- 2020/21
Delft	278	291	13	4.7%	273	-18	-6.2%
Harare	187	191	4	2.1%	240	49	25.7%
Nyanga	294	242	-52	-17.7%	198	-44	-18.2%
Kraaifontein	220	216	-4	-1.8%	203	-13	-6.0%
Mfuleni	244	228	-16	-6.6%	200	-28	-12.3%
Khayelitsha	149	161	12	8.1%	167	6	3.7%
Mitchells Plain	173	212	39	22.5%	173	-39	-18.4%
Gugulethu	195	208	13	6.7%	181	-27	-13.0%
Kleinvlei	119	126	7	5.9%	111	-15	-11.9%
Lwandle	69	99	30	43.5%	104	5	5.1%
2020/21 Sexual offences top 10 stations, 2020/21	1,928	1,974	46	2.4%	1,850	-124	-6.3%
Provincial Sexual Offences Total	7,043	7,303	260	3.7%	6,456	-847	-11.6%
The top 10 police station sexual offences proportion to the province.	27.4%	27.0%	In 2018/19 and 2019/20 sexual offences at the top 10 stations accounted for 27.4 and 27%.		28.7%	In 2020/21, the top 10 police precincts accounted for 28.7% of the sexual offences	

Source: SAPS Crime statistics: 2018/19

The stations forming part of the top 10 precincts with regards to sexual offences, contributed 28.7% for the provincial total. All of these precincts, except for Kleinvlei and Lwandle have been identified as the Provinces' 11 murder priority stations. In line with the national and provincial figures, sexual offences decreased overall in these 10 areas, except for increases in Harare (25.7%), Khayelitsha (3.7%) and Lwandle (5.1%).

According to the report released by the Western Cape Police Ombudsman in August 2021, relating to the investigation of SAPS management of GBV cases, the following was noted:

- 80% of victims were not interviewed in private;
- 60% of complainants and victims were not afforded an opportunity to offer information during the investigation or trial;
- 80% of victims were not informed of their rights to protection from any threat of harassment or intimidation;
- 60% of victims were not informed of available support services in their community; and
- none of the victims was told how to apply for monetary compensation when they had suffered damages or financial loss.<sup>15</sup>

#### Substance Abuse:

There are strong links between gangs, drugs, firearms, prostitution, and violent crimes. Considering the high crime rates perpetrated by young people or persons under the influence of substances, these challenges must be addressed holistically to promote safety and security. It is noted that substance abuse poses a significant challenge

<sup>14</sup> The figures from 2018/2019 are taken from the SAPS annual crime statistics. The figures for 2020/21 are taken from the quarterly crime statistics released by SAPS. Annual crime statistics had not yet been released for that year at the time of writing.

<sup>15</sup> Western Cape Police Ombudsman Report on Gender Based Violence Cases 2020

for any city as it leads to traffic accidents, violence, crime, and anti-social behaviour, which collectively threaten the social fabric of communities.

Substance abuse and crime causes moral decay of society and has a negative impact on economic prospects and the social development of communities. The National Drug Master Plan (NDMP) recognises that the relationship between drug control and human development is complex and requires a coordinated and multi-sectoral approach. Thus, a concerted effort is required from all stakeholders to eradicate drug-related harms in communities.

### **Unemployment:**

Over the past five years, labour market trends in the Western Cape have tracked a positive correlation between the Western Cape and South Africa for all-important labour aggregates including working-age population, employment, and unemployment.<sup>16</sup> Nevertheless, the Province outperformed South Africa across all the important labour indicators.

Given the ongoing population growth, the number of jobs in South Africa declined over the past five years, from 15.7 million to 15.0 million. The number of jobs in the Western Cape has also shown a slight decrease from 2.4 million to 2.3 million. This reflects weak economic growth, due, in turn, to structural economic inefficiencies that include a costly and unreliable electricity supply, declining state-owned enterprises in critical sectors, high barriers to entry and weak competition in the private sector, capital intensive growth, and poor export competitiveness (PERO, 2021).

Notable past challenges in the Western Cape such as the long drought and subsequent water crises at the end of 2017 had a considerable impact on socio-economic prospects and food security. More recently, the provincial and national labour market was and still is, deeply impacted by the COVID-19 pandemic and the related lockdown measures.<sup>17</sup>

During the first quarter of 2021, unemployment in the Western Cape is estimated at 27.9% and is concomitantly more prevalent amongst youth, noting that 427 000 youth between the ages of 15 – 24 years old are unemployed.<sup>18</sup> However, it is worth mentioning that between the first quarter of 2016 and 2021, youth employment in the Province declined by 168 000 or 17.9%.

The Department leads the Safety Priority of the Western Cape Safety Plan (Safety Plan) and partners with key role players viz. SAPS and the CoCT Law Enforcement to reduce murder by 50% over 10 years (2019 – 2029), through a collaborative effort to reinforce the police by supporting the establishment of the LEAP.

The Department will continue to co-fund and oversee LEAP to boost law enforcement capacity in hotspot areas where the deployment of LEAP officers is most required. According to the Kraaifontein Community Police Forum (CPF), “the visibility of LEAP officers has made all the difference in Scottsdene in particular where LEAP officers patrol the streets every day”.<sup>19</sup>

To strengthen the implementation of the Safety Plan, the Department will work closely with municipalities to review and align District Safety Plans to ensure that they are responsive to the Safety Plan prerogatives. 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.

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<sup>16</sup> *Provincial Economic Review and Outlook (PERO), 2021, PR261/2021*

<sup>17</sup> *Provincial Economic Review and Outlook (PERO), 2021, PR261/2021*

<sup>18</sup> *The unemployment rate presented above uses the narrow definition of “unemployment” which refers to individuals who are currently unemployed and searching for work but cannot find a job. The expanded unemployment rate includes the non-searching unemployed.*

<sup>19</sup> *Desiree Rorke. Tygerburger. 17 November 2021 “Murder rate shows decline”.*

In support of the Safety Plan (2019) and the Western Cape Recovery Plan (2021), the Department will continue with its collaboration with the Chrysalis Academy programme to include several interventions including support to teachers and peers.

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 related to interventions and strategies.

#### **COVID-19 Interventions:**

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.

To promote police service delivery continuity and efficiency during the COVID-19 pandemic, the Department continued to assess the COVID-19 preparedness and response to GBV by police; monitored COVID-19 priority cases through the Court Watching Brief Unit (CWB); and developed a fact sheet for police stations on priority COVID-19 hotspot areas.

Additionally, the Western Cape Liquor Authority (WCLA) conducted COVID-19 related enforcement investigations aimed at the reduction of alcohol-related harms and reducing the spread of the virus. Operations conducted included the inspection and monitoring of licenced liquor outlets to ensure compliance to the Western Cape Liquor Act (2008) and the Disaster Management Act (2002) and Regulations. The focus of the operations was on areas such as Khayelitsha, where a surge in trauma-related cases caused by alcohol consumption was experienced over the peak periods.

## **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 Western Cape Recovery Plan (Recovery Plan). In response to the COVID-19 pandemic, a National Lockdown was imposed on the country on 27 March 2020. The Recovery Plan<sup>20</sup> was developed by the WCG as a response to the negative impact of the COVID-19 pandemic such as malnutrition, unemployment, crime and violence, and aims to implement the strategy for an effective response to the pandemic in four areas, viz: COVID Recovery, Jobs, Safety and Wellbeing.

The Department in partnership with the Department of the Premier has established area profiles in the metro, which will provide the contextual understanding and assist with the design of problem statements that feeds into the development of localized interventions for the priority areas.

#### **Joint District and Metro Approach (JDMA):**

The deliverables of the Department's Strategic Plan and Safety Priority is institutionalised via the JDMA in the form of District Safety Plans. Going forward local Safety Plans will be developed for the in priority areas.

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 Teams aim 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. Collaboration and interfacing with Local Government are therefore to be prioritised in our planning processes.

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<sup>20</sup> Western Cape Government. Department of the Premier, Western Cape Recovery Plan 2020, March 2021.



In response to the COVID-19 pandemic, the WCG via Cabinet established the Hotspot strategy. The Department 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, partner 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.

#### **Gender-Based Violence (GBV):**

To address GBV holistically, a provincial response was needed and the WCG established a Transversal GBV Group in September 2020, chaired by Minister Fernandez (Department of Social Development). The Department forms part of these monthly engagements to discuss and champion GBV related matters such as the challenges and progress made within the Department relating to the implementation of GBV activities. The Department also provided input into the GBV Provincial Strategic Plan, aligned to the National Strategic Plan on Gender-Based Violence and Femicide (GBVF-NSP). To ensure that the commitments made in the GBVF-NSP are met, quarterly monitoring on the Departmental activities are conducted. A Departmental GBV forum will be established and held quarterly to institutionalise discussions including the progress of GBV commitments and compliances. Actions emanating from decisions at the meeting are monitored/tracked.

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 of GBV and other safety aspects.

The Department is supported and guided by the Department of Economic Development and Tourism with the Broad-Based Black Economic Empowerment (BBBEE) alignment to transversally advise and support on departmental compliance and verification.

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 has established a transversal Occupational Health and Safety (OHS) Committee for the WCG duly representative of all 13 departments. The Department will use this as a platform to influence OHS for the Province to ensure compliance with the Occupational Health and Safety Act, 1993 as amended. The Department will continue to play a key role in the development of standardised OHS policies, procedures and the sharing of best practices for the WCG. The Department, in conjunction with the Department of the Premier (Cel) aims to develop and implement an Integrated Automated Safety and Security Incident System for WCG to facilitate the transversal reporting of OHS, breaches and adopt a risk management approach to employee safety. The Department will further create specialist capacity to support WCG departments with the management of safety and security risks in relation to Information Security (POPIA), Occupational Health and Safety and Business Continuity.

On 16 and 17 September 2021, the Department held a Strategic Review and Planning Session by reviewing the 5-year 2020/25 Strategic Plan towards the development of the Annual Performance Plan 2022/23. During the Strategic Review and Planning Session, the Directorate: Strategic Services and Communication presented a SWOT analysis used by various Programmes within the Department to identify the Strengths, Weaknesses, Opportunities and Threats. Table 4 depicts the Department's SWOT analysis.

**Table 4: SWOT Analysis**

Strength	Weakness
<ul style="list-style-type: none"> <li>• Partnership with SAPS in the development of COVID-19 safety protocol in the province.</li> <li>• Clean audit for 13 years.</li> <li>• Partnerships with key safety stakeholders implementing COVID-19 interventions.</li> <li>• Cooperation over the past few years with municipalities in oversight and development of district safety plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Human resource constraints.</li> <li>• Lack of digital platforms to support, administer and transfer data between projects.</li> <li>• Joint planning and cooperation amongst departments.</li> <li>• Dependence on volunteers to implement safety programmes.</li> <li>• Lack of data that inform baseline information.</li> </ul>
Opportunity	Threat
<ul style="list-style-type: none"> <li>• Partner with Department of Health with the implementation of the Safety Plan.</li> <li>• To strengthen existing partnerships with municipalities.</li> <li>• Strengthen key community safety partners through communication and engagement strategy.</li> <li>• Creating an enabling environment for data sharing platforms.</li> <li>• Strengthening powers of the WCCSA through a reviewed process.</li> </ul>	<ul style="list-style-type: none"> <li>• Impact of COVID-19 on poverty will result in an increase of crime and violence.</li> <li>• Increase in SAPS non-compliance.</li> <li>• Increase in SAPS service delivery complaints.</li> <li>• Increased unemployment due to COVID-19 possibly leading to increase in crime.</li> <li>• Socio-economic impact of COVID-19 and on crime and safety.</li> <li>• Inadequate capacity of safety partners to deliver on Transfer Payment Agreements.</li> <li>• Support of community buy-in regarding community-based interventions.</li> </ul>



# MEASURING OUR PERFORMANCE



## 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 to 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				
			2018/19	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25
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) Publication of amendments to the Western Cape Liquor Regulations in respect of fees and fine	New	New	1	1	1	1	1	1
		1.1.2 & 1.2.2) Number of reports compiled on the review of the Western Cape Liquor Act	New	4	4	4	4	4	4	

### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
1.1.1 & 1.2.1) Publication of amendments to the Western Cape Liquor Regulations in respect of fees and fine	1	0	0	1	0
1.1.2 & 1.2.2) Number of reports compiled on the review of the Western Cape Liquor 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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
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	
	Provide corporate management support	1.3.2) Number of monitoring reports compiled on the Law Enforcement Advancement Plan	New	New	New	New	4	4	4	
		1.3.3) Number of financial monitoring reports compiled on earmarked funding to district and local municipalities	New	New	New	New	4	4	4	
	Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the WCL Act	1.3.4) Number of Western Cape Liquor Authority financial reports reviewed	4	4	4	4	4	4	4	
	Provide corporate management support	1.3.5) Number of Supply Chain Management performance reports compiled	New	New	New	New	12	12	12	

#### 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) Number of monitoring reports compiled on the Law Enforcement Advancement Plan	4	1	1	1	1
1.3.3) Number of financial monitoring reports compiled on earmarked funding to district and local municipalities	4	1	1	1	1
1.3.4) Number of Western Cape Liquor Authority financial reports reviewed	4	1	1	1	1
1.3.5) Number of Supply Chain Management performance reports compiled	12	3	3	3	3

## Sub-programme 1.4: Corporate Services

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance				Estimated Performance			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
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	
	Compliance to the PFMA (section 40(d))	1.4.2) Departmental Annual Report submitted and published	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 Western Cape Liquor Authority Quarterly Performance Reports reviewed	New	New	New	4	4	4	4	
	Provide corporate management support	1.4.4) Establishment of knowledge repository for the Department	New	New	New	New	1	1	1	

### Output Indicators: Annual and Quarterly Targets

	Output Indicators	Annual Target	Quarterly Targets			
			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 Western Cape Liquor Authority Quarterly Performance Reports reviewed	4	1	1	1	1
1.4.4)	Establishment of knowledge repository for the Department	1	0	0	0	1



## Explanation of planned performance over the medium-term period

### Programme 1: Administration

The Programme supports the Department to achieve the Strategic Plan outcome of 'improved governance practices in the Department and oversight over the related entity, the Western Cape Liquor Authority (WCLA)'. It provides executive support to management to ensure that the Department remains compliant and the desired performance standards are achieved.

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

The Programme comprises of four Sub-programmes, namely, the Offices of the Ministry and Head of Department, Financial Management and Corporate Services, which includes the Directorate Strategic Services and Communications, the Registry and the Client Relation Unit.

The Sub-programme: **Office of the Ministry** and **Office of the Head of Department**, provides leadership using policy directives. These offices also create an enabling environment that ensures good governance practices are institutionalised 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 and is responsible for all Expanded Public Works Programme (EPWP) contracts, verifying payments and 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 are responsible for the planning, reporting, monitoring and evaluation of the departmental programmes and projects. It is also responsible for the departmental project office and communications.

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 and performance management requirements are met in compliance with sections 28 and 29 of the Western Cape Liquor Act (WCL Act), No 4 of 2008.

### Amendments to the Western Cape Liquor Act and Regulations

The Department of Community Safety is mandated to lead and direct a task team to review the WCLA and its Regulations to address alcohol-related harms and improve the regulatory efficiency of the WCLA.

These amendments are to take forward public health-based alcohol harms reduction strategies and interventions that are targeted and efficient to reduce alcohol-related harms in the Province while minimising the impact on the economy and any unintended consequences. The focus areas include:

- **Legislative amendments** with a specific focus on reducing alcohol-related harms while minimising the impact on the economy;
- **Exploring ways to strengthen 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; and
- **Unpacking interventions aimed at addressing risk-taking drinking behaviour** using a behavioural science approach.

## 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				
			2018/19	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Ministers and Members of Executive Council Meeting report in compliance with Section 29(1) of the Civilian Secretariat for Police Act, 2011	2.1.1) Number of Ministers and Members of Executive Council Meeting reports compiled and submitted	New	New	New	4	4	4	4	

### Output Indicators: Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1.1)	Number of Ministers and Members of Executive Council Meeting reports compiled and submitted	4	1	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	MTEF Period			
			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	1	1	1	1	1	1	1
		2.2.2) Report compiled on the safety and crime trend analysis in the Province	2	2	1	1	1	1	1
	Oversight over SAPS and metro police, Section 19 and 21	2.2.3) Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013)	2	4	4	4	4	4	4
	Data analysis in support of the Western Cape Safety Plan	2.2.4) Number of reports compiled on the Law Enforcement Advancement Plan evaluation	New	New	New	1	1	1	1
	Report in compliance with Section 4 (5) of the Civilian Secretariat for Police Act, 2011	2.2.5) Number of research reports on policing and safety*	1	1	1	1	1	1	1

Note: \* = National Customised Sector Specific indicators

### Output Indicators: Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2.1)	Report compiled on the policing needs and priorities of the Province	1	0	0	0	1
2.2.2)	Report compiled on the safety and crime trend analysis in the Province	1	0	0	1	0
2.2.3)	Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013)	4	1	1	1	1
2.2.4)	Number of reports compiled on the Law Enforcement Advancement Plan evaluation	1	0	1	0	0
2.2.5)	Number of research reports on policing and safety*	1	0	0	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			
			2018/19	2019/20		2020/21	2022/23	2023/24	2024/25
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 the Independent Police Investigative Directorate recommendations by SAPS per year *	New	New	4	4	4	4	
		2.3.2) Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	16	16	New	11	4	4	
	Monitor and assess police effectiveness	2.3.3) Number of reports compiled on police stations monitored based on the National Monitoring Tool per year *	16	16	New	11	4	4	
		2.3.4) Number of reports compiled on police stations assessed	150	151	151	151	3	3	
		2.3.5) Number of annual reports compiled on oversight conducted	New	New	New	1	1	1	
	Monitor and assess police efficiency	2.3.6) Number of post-monitoring reports compiled on police inefficiencies and systemic failures reported to the SAPS as identified through the Court Watching Brief programme	New	New	New	New	4	4	
		2.3.7) Number of Monitoring and Evaluation special projects implemented *	New	New	New	New	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 the Independent Police Investigative Directorate 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 (98) by SAPS *	4	1	1	1	1
2.3.3)	Number of reports compiled on police stations monitored based on the National Monitoring Tool per year *	4	1	1	1	1
2.3.4)	Number of reports compiled on police stations assessed	3	0	1	1	1
2.3.5)	Number of annual reports compiled on oversight conducted	1	1	0	0	0
2.3.6)	Number of post-monitoring reports compiled on police inefficiencies and systemic failures reported to the SAPS as identified through the Court Watching Brief programme	4	1	1	1	1
2.3.7)	Number of Monitoring and Evaluation special projects implemented *	1	0	0	0	1

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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
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	3

Note: \*= National Customised Sector Specific Indicator

### Output Indicators: Annual and Quarterly Targets

Output Indicators		Annual Target	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 Indicator



## Sub-programme 2.5: Community Police Relations

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance				Estimated Performance			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
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 assessed on functionality per year *	4	5	5	5	29	29	29	
		2.5.2) Number of Community Police Forums assessed on functionality per year *	150	151	151	151	151	151	151	
		2.5.3) Number of reports compiled on accredited Neighbourhood Watch structures supported	New	New	New	New	4	4	4	
Capacitated community safety structures	Ensure compliance to the WCCSA (Section 6)	2.5.4) Publication of an annual list of accredited Neighbourhood Watch structures	New	New	New	1	1	1		

Note: \*= National Customised Sector Specific Indicators

### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
2.5.1) Number of Community Safety Forums assessed on functionality per year *	29	5	8	8	8
2.5.2) Number of Community Police Forums assessed on functionality per year *	151	37	38	38	38
2.5.3) Number of reports compiled on accredited Neighbourhood Watch structures supported	4	1	1	1	1
2.5.4) Publication of an annual list of accredited Neighbourhood Watch structures	1	0	0	0	1

Note: \*= National Customised Sector Specific Indicators

## Explanation of planned performance over the medium-term period

### Programme 2: Provincial Secretariat for Police Service

The 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 outcomes of the Strategic Plan i.e., '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, 3 of 2013 (WCCSA).

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 per the policing needs and priorities of the Province. The Sub-programme: **Policy and Research** aim to implement this obligation and in so doing influence the allocation of policing and safety resources within the Province. This process is facilitated by determining the provincial Policing Needs and Priorities (PNPs). In terms of Section 206 of the Constitution, the Minister of Police must determine national policing policy after taking into consideration the policing needs and priorities of the provinces as determined by the provincial executives. For the 2022/23 financial year, the Department will publish an integrated provincial PNP report compiled from the input of various sources. An analysis of oversight reports will be generated through the Department, desktop analysis and other information and data collected will all feed into the PNP report to ultimately determine what the Province's policing needs and priorities are. While the Department cannot compel the national Minister of Police or other role players to implement the PNP recommendations the Department will initiate an engagement with the South African Police Service (SAPS), metro and other key role players to discuss the implementation of the PNP recommendations.

A provincial safety and crime trend analysis report will be compiled based on SAPS crime statistics. This will include an analysis of crime and murder trends to inform stakeholders of their safety needs. Data-driven coordination is an identified safety priority in the Vision Inspired Priority (VIP) 1: *Safe and Cohesive Communities*. It involves the utilisation of safety information to contribute towards the early detection of hotspots and emerging crime trends. Information will be obtained from the Department of Health Forensic Pathology Unit, Emergency Medical Services, and other trauma-related information. The Sub-programme will work closely with Province's Surveillance Committee to analyse crime and safety data to inform interventions in the priority areas. This information has to date been used to inform the deployment of LEAP officials.

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 of systemic failures within the policing and safety environment. The research project for the 2022/23 year has not yet been identified.

To further exercise the Department's constitutional mandate over the police in the Western Cape, Sections 19 and 21 of the WCCSA (2013) requires the Provincial Minister to oversee the effectiveness and efficiency of 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 then compile quarterly reports on the information received from SAPS and CTMPD to determine their efficacy. These reports serve to inform the Minister of key performance challenges in SAPS and Metro Police.

A safety perception survey will be conducted to determine community perceptions of safety and responses by law enforcement officials. The Sub-programme is in the process of developing a Safety Index as part of the Safer Cities Initiative, and once adopted, will be used to measure key safety indicators in priority areas in the metro in partnership with SAPS and the City of Cape Town (CoCT). This will provide data to measure the impact of interventions in the priority areas.

The Sub-programme will continue to provide support to the Provincial Joints Priority Committee (ProvJoints), especially in the coordination of the Provincial Response to the National Anti-Gangsterism Strategy, and in the Murder priority committee.

All crime and safety data and information collected through the research conducted by the Sub-programme and the Department of Health 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).

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. The Sub-programme provides recommendations and reports thereon to the Standing Committee on Community Safety, Cultural Affairs and Sport, the Provincial Commissioner and the MINMEC to facilitate police accountability. Additionally, the Department will endeavour to shift its traditional police oversight and monitoring function from compliance-only oversight to outcome-based oversight. The aim is to better align to the Safety Plan and Recovery Plan towards safer communities. Ultimately, effective oversight aims to contribute towards police professionalism in the Province.

As such, the Sub-programme will continue to refine and enhance existing policing oversight programmes directed at contributing to the improvement of the professionalism and the effectiveness of policing and crime investigation. To give effect to the above-mentioned, oversight projects which include 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 SAPS will be implemented.

Police conduct is monitored through the implementation of the Independent Police Investigative Directorate's (IPID) recommendations made by SAPS. The Sub-programme is also responsible to coordinate the functioning of the IPID Consultative Forum (ICF) in the Province. The ICF aims to facilitate effective progress on the implementation of IPID recommendations by SAPS and CTMPD.

The Western Cape Government (WCG) is committed to reducing Gender-Based Violence (GBV) in the Western Cape. To achieve the desired outcome of this priority, the Sub-programme will conduct DVA inspections at 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 coordinates the functioning of the DVA Compliance Forum (DCF) in the Province. The DCF aims to facilitate the effective sharing of information between SAPS and the CTMPD, ensuring active oversight in terms of the progress of disciplinary matters as a result of DVA related misconduct.

To facilitate awareness around, and to support victims of GBV, a dedicated email address (Monitoring.GBV@westerncape.gov.za) has been established to which queries on GBV matters can be referred to, further assisting 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 proceedings and reports on the systemic failures due to the ineffectiveness and inefficiency of SAPS. These findings are compiled in a quarterly report which is then discussed with SAPS, the National Prosecuting Authority (NPA) and the Department of Justice and Constitutional Development (DoJ&CD) regularly. It is further envisaged that a shift in focus will be towards the post-monitoring of the implementation of recommendations based on the systemic failures reported to SAPS due to the ineffectiveness and inefficiency identified in courts. The Safety Plan has recently called for the expansion of the Province's oversight investigative capacity. The expansion

was identified through the CWB programme, to contribute 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 information sharing and awareness about safety and the prevention of violence. This initiative will be implemented in partnership with key role-players in the field of safety.

The function of the Sub-programme: **Community Police Relations** will shift to assist local governments to realise the outcome of promoting a safe and healthy environment by supporting safety partners through local government structures. It is also envisaged that this will form part of departmental support to, and collaboration with, Community Safety Forums (CSFs). The Sub-programme's support to the municipality will include the assessment of progress made against the development and implementation of the district safety plans regularly. The CSF will be requested to submit quarterly progress reports on the implementation of the district plans.

The Sub-programme will engage municipalities with regard to the CSFs and other governance/co-ordinating structures. The shift in the Sub-programme will be piloted in a way that allows for CSF assessment and support. The support to the CSFs may include advice on establishment. The CSFs will play a pivotal role to support the safety partners or local government structures in the district municipalities. The aim is to assist local government with the outcome of promoting a safe and healthy environment.

The Sub-programme also assesses CSFs at the district municipality level in terms of the functionality of district municipality CSFs in line with CSF policy and implementation guidelines. Functionality includes the support of CSFs, such as capacity building and maintenance. The Sub-programme will again render funding and consultative support, including quarterly engagements, to the district municipalities to facilitate the implementation of the safety plans. This approach contributes towards placing safety prominently on the district municipality agenda and thereby improves the work done with safety initiatives in the district municipalities.

The Sub-programme will conduct functionality assessments on CPFs. As part of the initiative to grow and professionalise Neighbourhood Watch (NHW) structures, funding and resources have been made available to support accredited NHWs.

Section 6 of the WCCSA (2013) is under review with the purpose to make it less onerous on NHW structures to apply for accreditation and support from the Department.

To enhance the image of the Department, the Sub-programme will ensure the implementation of the approved NHW branding.

To assist in the professionalisation of accredited Neighbourhood and Farm Watch Structures, the Sub-programme intends to develop and implement a Neighbourhood Watch / Farm Watch policy, while reviewing and providing progressive training to address current crime trends.

In addition, the Sub-programme intends to improve the communication ability of the accredited Neighbourhood Watch and Farm Watch Structures.

To do this, the Sub-programme intends to introduce technology, including inter-alia:

- An online application system; and
- A communication platform i.e., Kaizala.

The data collected from the Neighbourhood Watch and Farm Watch structures will assist the Department to monitor crime trends within specific geographic areas.

## 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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Contribute toward the reduction of crime in areas where law enforcement officers are deployed	Enhance safety in communities	3.1.1) Number of monitoring reports compiled on the Law Enforcement Advancement Plan	New	New	New	4	4	4	4	
		3.1.2) Number of reports compiled on Law Enforcement operations	New	New	New	New	4	4	4	
	3.1.3) Creating work opportunities for youth	New	New	New	4	4	4	4		

#### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
3.1.1) Number of monitoring reports compiled on the Law Enforcement Advancement Plan	4	1	1	1	1
3.1.2) Number of reports compiled on Law Enforcement operations	4	1	1	1	1
3.1.3) Number of reports compiled on youth work opportunities created	4	1	1	1	1

### 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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Contribute toward the reduction of crime in areas where law enforcement officers are 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 the Western Cape Police Ombudsman	1	1	1	1	1	1	1	

#### Output Indicators: Annual and Quarterly Targets

	Output Indicators	Annual Target				
		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 the Western Cape Police Ombudsman	1	0	0	1	0

## Explanation of planned performance over the medium-term period

### Programme 3: Provincial Policing Functions

Programme 3, **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 is dealt with independently and effectively. The Programme further promotes partnerships between the WCG and Community-Based Organisations (CBOs) in the field of safety. The Programme aims to achieve an outcome of the Strategic Plan outcomes by "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 Strategic and Safety Plan in providing support to strategic safety partnerships. These include the Chrysalis Academy, the establishment of the Youth Work Programme (YWP) in partnership with the Expanded Public Works Programme (EPWP) and co-funding LEAP in the CoCT.

To support and strengthen law enforcement within the Province, the Sub-programme will continue to manage the Department's partnership with CoCT and will monitor the continuous training and deployment of law enforcement officers in the identified high-risk areas. To reduce the level of violence and vandalism at schools, the Department, in partnership with 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 alignment with the Safety Plan which identifies the lack of social cohesion in communities, the Sub-programme aims to improve social cohesion by providing youth with opportunities to improve their skills and resilience to navigate the effects of violent environments and enable them to contribute meaningfully towards their communities. Training programmes targeting vulnerable youth in the Western Cape therefore remains 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 ongoing inequality and poverty in communities as well as the high unemployment rate and the high crime rate. 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 12 months. Post the completion of the 12-month work placement, further training work sessions and opportunities will be offered to enhance and support vulnerable youth.

The expansion of the Chrysalis Academy is outlined as one of the key priorities in the Safety Plan, hence the Department will increase its support to the Academy to increase its reach to more youth at risk. This will be implemented by focusing on activities to increase its cohorts to accommodate more youth to be trained. A Youth Hub Programme will act as a focal point for the Chrysalis graduates in various geographical areas within the Western Cape, in particularly high-risk areas as identified by data and evidence. Youth will be supported with opportunities relating to personal development, vocational development, goal planning and life skills as they continue to live in violent communities. The Academy will also support the Department in school safety initiatives as well as assist 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.

Furthermore, the Sub-programme aims to facilitate peace officer training in partnership with the law enforcement departments of municipalities in the Western Cape to unlock opportunities for young people in the field of safety and law enforcement. The peace officers trained in the 2021/22 financial year were placed with Municipalities. 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.

The Programme continues to support the K9 Units within CoCT, Swartland and Overstrand Municipalities, while supporting the establishment of K9 Units in Stellenbosch and Mossel Bay.



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 WCPOs mission is to independently investigate and resolve complaints against poor police service delivery and/or a breakdown in relations between the police and any community, including the CTMPD.

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 before investigations. The WCPO utilises a Complaints Management System which enhances record-keeping, age analysis and tracking of 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, to allow citizens to upload supporting documentation on the website. With the website's existing functionality, citizens can 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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Resilient Western Cape Government 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 Western Cape Government towards building resilience	4.1.1) Number of transversal security manager forum meetings facilitated	4	4	4	4	4	4	4	

#### Output Indicators: Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1.1)	Number of transversal security manager forum meetings facilitated	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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Resilient Western Cape Government in support of legislative mandates and to create a sense of wellbeing for all who work in or use Western Cape Government facilities / services	Improved service delivery to Western Cape Government Departments in respect of access and egress control	4.2.1) Number of reports compiled on the deployment of the Security Support team at Western Cape Government facilities	New	New	New	4	4	4	4	
		4.2.2) Number of reports compiled on the integration of physical security and technology at Western Cape Government facilities	4	New	4	4	4	4	4	
	4.2.3) Number of reports compiled on the establishment of Private Security partnerships	New	New	New	New	4	4	4		
	4.2.4) Number of reports compiled on transforming the security service delivery model of the Western Cape Government	New	New	New	New	4	4	4		

### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.2.1) Number of reports compiled on the deployment of the Security Support team at Western Cape Government facilities	4	1	1	1	1
4.2.2) Number of reports compiled on the integration of physical security and technology at Western Cape Government facilities	4	1	1	1	1
4.2.3) Number of reports compiled on the establishment of Private Security partnerships	4	1	1	1	1
4.2.4) Number of reports compiled on transforming the security service delivery model of the Western Cape Government	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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Resilient Western Cape Government in support of legislative mandates and to create a sense of wellbeing for all who work in or use Western Cape Government facilities/ services	Identification of the risk factors affecting core business functions and the mitigation as an appropriate response	4.3.1) Number of safety and security engagements with Western Cape Government Departments	New	New	New	New	52	52	52	
		4.3.2) Number of reports compiled on Safety and Security Risk Assessments conducted at Western Cape Government facilities	New	New	New	New	4	4	4	
		4.3.3) Number of transversal Occupational Health and Safety Committee meetings facilitated	New	New	New	4	4	4	4	

#### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
4.3.1) Number of safety and security engagements with Western Cape Government Departments	52	13	13	13	13
4.3.2) Number of reports compiled on Safety and Security Risk Assessments conducted at Western Cape Government facilities	4	1	1	1	1
4.3.3) Number of transversal Occupational Health and Safety Committee meetings facilitated	4	1	1	1	1

## Explanation of Planned Performance over the medium term period

### Programme 4: Security Risk Management

The Programme will play a strategic leadership role to WCG departments from a safety and security perspective to appropriately deal with stressors and shocks in the execution of their mandates. The Transversal Safety and Security Risk Management Strategy informed all future developments in the management of security-related risks in the WCG.

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 so doing, the Department needs to remain mindful that the external operating environment is constantly evolving. The current COVID-19 pandemic has reminded Government of how uncertain, volatile, and challenging the operating environment can be. This requires Government to be able to absorb and adapt in the continuous changing environment to continue to deliver its objectives and to survive and prosper. Government needs to become resilient to be able to anticipate, 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 Department plays a crucial transversal role in respect of safety and security governance. The COVID-19 pandemic resulted in business continuity and resilience being elevated across the globe. The pandemic exposed vulnerabilities and limited readiness of organizations to deal with disruptive events. The length of the pandemic took many by surprise as we did not consider such a long crisis as experienced with COVID-19. Business continuity was seen to become a major driver for resilience. Business continuity planning processes within the WCG should be continuously reviewed as the operating environment is in a constant state of flux. WCG departments to ensure that the risks associated with climate change are accommodated in continuity planning.

The Programme is specifically tasked with the facilitation of a “whole of government” approach towards building a safe and resilient WCG. This will enable departments to meet the outcomes of the WCG Safety and Recovery Plans to the benefit of 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 continues to be the strategic vehicle to pursue the safety and security risk management agenda for the WCG. The Programme has transitioned to effectively strengthen its existing service delivery model through alignment with the Safety and Security Risk Management Strategy endorsed by Cabinet; as well as giving expression to the Safety and Recovery Plans of the WCG in as far as it relates to the safety and security of WCG assets viz employees, infrastructure, and information.

Greater focus will be placed on using technology to improve how data is collected, analysed and translated to support WCG departments to manage safety and security risks effectively based on data and evidence.

The pandemic highlighted opportunities to improve business efficiency with the use of innovative technology and knowledge sharing. The Programme continues to explore the use of technology under the banner “Security Goes Tech” as an integrated technology hub to boost the security technology footprint in the Province. There will be a

continued focus on using innovation to improve existing systems and business processes. Greater efforts will be made to build internal capacity for innovation, allowing for the profiling of data to support departments with the proactive management of safety and security risks.

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 will entail exploring how the use of technology could either supplement or replace physical security towards an improved security service. The integration aims to link all existing CCTV cameras at WCG facilities to one central location from where it will be monitored by a dedicated team but requires the upgrading of existing infrastructure adopted as a phased-in approach.

To adequately respond to the increased requests for security services by WCG departments the Programme reviewed the current security delivery categories to provide for a concierge service at key buildings within the City Business District (CBD). Currently, Chrysalis graduates are recruited to provide this service and therefore capacitated with a diversified set of skills. The Programme will further explore the expansion of this service to other WCG facilities. The Security Support Team continues to play a crucial role in supporting the Department of Health with the safeguarding of vaccination sites.

The Department is committed to developing a security model in support of strong and resilient communities. While the model requires further exploration, the Programme will establish a security network with security partners, including the private security industry, and its regulatory body.

The Programme will continue to support departments by conducting Safety and Security Risk Assessments (SSRAs) at WCG facilities, to quantify the risk to critical assets. To date, 1030 schools have completed the Safety and SSRS. The results of the SSRS are used to inform data-led interventions in the 16 priority areas in support of the area-based methodology. Facilitation sessions will be held to assist in the implementation of the SSRS Treatment Plan at these 1030 schools. The rating results and the respective treatment plans will be shared and discussed in-depth; identifying best practices, problems within the area in relation to the school and new and/or existing interventions to assist the school.

The SSRS will be expanded to schools throughout the Province in support of the Safety Plan, Recovery Plan and Safety and Security Network.

The Department has established a transversal Occupational Health and Safety (OHS) Committee for the WCG, duly representative of all 13 provincial departments. The Department will use this as a platform to influence OHS for the Province to ensure compliance with the Occupational Health and Safety Act (1993) as amended.

The Department will continue to play a key role in the development of standardised OHS policies, procedures and the sharing of best practices for the WCG.

The Programme, in conjunction with the Department of the Premier (Cel) aims to develop and implement an Integrated Automated Safety and Security Incident System for WCG to facilitate the transversal reporting of OHS, breaches and adopt a risk management approach to employee safety.

The Programme will further create specialist capacity to support WCG departments with the management of safety and security risks in relation to Information Security (POPIA), Occupational Health and Safety and Business Continuity.

To support WCG departments to comply with the Protection of Personal Information Act (POPIA), 2013 the Programme will develop an Information Security Implementation Guide and an Information Security Assessment Tool to monitor implementation, compliance, and the identification of risks. Departmental POPIA champions and staff will be continuously capacitated through awareness sessions.

## 6. Programme Resource Considerations

### Overview of the 2022/23 and Medium-Term Expenditure Framework Estimates

Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	R'000	2018/19	2019/20			2020/21	2021/22	2021/22
1. Administration	93,158	97,402	107,953	102,830	106,675	<b>105,188</b>	107,905	111,247
2. Provincial Secretariat for Police Services	78,096	69,097	71,822	90,328	89,556	<b>83,941</b>	78,080	80,713
3. Provincial Policing Functions	40,061	182,880	477,692	427,023	245,224	<b>477,383</b>	424,982	425,100
4. Security Risk Management	124,521	115,545	115,828	118,868	117,852	<b>109,613</b>	109,258	111,639
<b>TOTAL</b>	<b>335,836</b>	<b>464,924</b>	<b>773,295</b>	<b>739,049</b>	<b>559,307</b>	<b>776,125</b>	<b>720,225</b>	<b>728,699</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>230,923</b>	<b>235,815</b>	<b>245,430</b>	<b>283,806</b>	<b>278,408</b>	<b>269,773</b>	<b>262,773</b>	<b>266,683</b>
<b>Compensation of employees</b>	<b>142,184</b>	<b>152,992</b>	<b>150,455</b>	<b>162,858</b>	<b>158,952</b>	<b>165,211</b>	<b>165,688</b>	<b>168,211</b>
<b>Goods and services</b>	<b>88,739</b>	<b>82,823</b>	<b>94,975</b>	<b>120,948</b>	<b>119,456</b>	<b>104,135</b>	<b>96,485</b>	<b>97,872</b>
Communication	2,261	2,092	2,041	2,035	2,180	<b>2,108</b>	2,208	2,293
Computer service	3,739	1,589	1,230	3,397	1,571	<b>3,464</b>	3,604	3,758
Consultants, contractors and special services	5,977	17,799	35,856	52,092	53,957	<b>34,722</b>	24,905	23,765
Inventory	2,093	5,231	2,697	4,202	4,808	<b>3,655</b>	3,839	3,993
Operating leases	898	804	627	999	787	<b>792</b>	860	895
Travel and subsistence	2,816	3,035	1,030	2,869	1,887	<b>2,290</b>	2,497	2,601
Owned and leased property expenditure	34,802	29,574	33,184	34,184	34,547	<b>38,224</b>	38,785	40,009
Operating Expenditure	13,116	1,240	1,070	1,185	1,146	<b>1,168</b>	1,211	1,263
Other	23,037	21,459	17,240	19,985	18,573	<b>17,712</b>	18,576	19,295
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	128	84	135	-	8	-	-	-
<b>Transfers and subsidies to:</b>	<b>91,616</b>	<b>216,056</b>	<b>518,429</b>	<b>446,565</b>	<b>280,476</b>	<b>497,310</b>	<b>449,729</b>	<b>454,182</b>
Provinces and municipalities	21,562	146,163	438,823	373,867	195,424	<b>424,650</b>	375,260	376,392



Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21			2021/22	2021/22	2022/23
Departmental agencies and accounts	42,991	42,540	51,536	44,344	49,237	<b>45,858</b>	47,698	49,840
Universities and Technikon	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	8,153	9,793	4,900	2,000	1,106	<b>1,000</b>	1,000	1,045
Households	18,910	17,560	23,170	26,354	26,009	<b>25,802</b>	25,771	26,905
<b>Payments for capital assets</b>	<b>13,169</b>	<b>12,969</b>	<b>9,301</b>	<b>8,678</b>	<b>9,115</b>	<b>9,469</b>	<b>8,323</b>	<b>8,434</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	8,806	8,589	5,325	5,080	5,599	<b>5,700</b>	5,920	6,095
Machinery and equipment	4,363	4,380	3,976	3,598	3,516	<b>3,769</b>	2,403	2,339
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>335,836</b>	<b>464,924</b>	<b>773,295</b>	<b>739,049</b>	<b>559,307</b>	<b>776,125</b>	<b>720,225</b>	<b>728,699</b>

## Expenditure trends analysis

The Department's budget allocation increased with R216.87 million or 38.77 percent from the revised estimate of R559.307 million in 2021/22 to R776.125 million in the 2022/23 financial year.

The net increase is mainly in relation to the increased funding for the Law Enforcement Advancement Plan (LEAP), which will be a transfer to the City of Cape Town.

Funding made available for Neighbourhood Watches amounts to R5.710 million in the 2022/23 financial year.

In addition to the above mentioned, funding to the amount of R6.958 million is provided for the resourcing of law enforcement reaction unit for the 2022/23 financial year.

**PROGRAMME 1: ADMINISTRATION**

Programme	Actual			Main 2021/22	Adjusted 2021/22	Medium-term expenditure estimate		
	R'000	2018/19	2019/20			2020/21	2022/23	2023/24
1.1 Office of the MEC	6,309	7,498	7,861	8,045	8,151	<b>8,377</b>	8,421	8,574
1.2 Office of the HOD	4,266	4,117	6,738	4,144	3,942	<b>3,790</b>	3,800	3,874
1.3 Financial Management	22,382	24,662	21,107	23,768	23,793	<b>25,436</b>	25,802	26,450
1.4 Corporate Services	60,201	61,125	72,247	66,873	70,789	<b>67,585</b>	69,882	72,349
<b>TOTAL</b>	<b>93,158</b>	<b>97,402</b>	<b>107,953</b>	<b>102,830</b>	<b>106,675</b>	<b>105,188</b>	<b>107,905</b>	<b>111,247</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>49,513</b>	<b>53,446</b>	<b>49,884</b>	<b>57,327</b>	<b>55,683</b>	<b>58,088</b>	<b>58,745</b>	<b>60,072</b>
<b>Compensation of employees</b>	<b>39,825</b>	<b>43,676</b>	<b>41,950</b>	<b>45,122</b>	<b>44,968</b>	<b>46,621</b>	<b>46,937</b>	<b>47,789</b>
<b>Goods and services</b>	<b>9,688</b>	<b>9,770</b>	<b>7,934</b>	<b>12,205</b>	<b>10,715</b>	<b>11,467</b>	<b>11,808</b>	<b>12,283</b>
Communication	521	417	404	453	475	<b>438</b>	454	471
Computer service	614	558	601	1,797	405	<b>1,899</b>	1,980	2,068
Consultants, contractors and special services	203	220	222	40	150	<b>40</b>	41	42
Inventory	555	959	- 1,617	-	-	-	-	-
Operating leases	400	302	245	407	351	<b>397</b>	410	426
Travel and subsistence	360	598	182	575	382	<b>499</b>	516	537
Owned and leased property expenditure	-	-	-	-	-	-	-	-
Operating Expenditure	514	603	718	570	545	<b>614</b>	636	663
Other	6,521	6,113	7,179	8,363	8,407	<b>7,580</b>	7,771	8,076
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	71	38	46	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>41,638</b>	<b>42,141</b>	<b>56,078</b>	<b>44,144</b>	<b>48,719</b>	<b>45,688</b>	<b>47,698</b>	<b>49,840</b>
Provinces and municipalities	7	-	-	-	-	-	-	-
Departmental agencies and accounts	40,889	42,108	51,377	44,144	48,565	<b>45,688</b>	47,698	49,840
Universities and Technikon	-	-	-	-	-	-	-	-

PROGRAMME 1: ADMINISTRATION								
Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
R'000	2018/19	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	742	33	4,701	-	154	-	-	-
<b>Payments for capital assets</b>	<b>1,936</b>	<b>1,777</b>	<b>1,945</b>	<b>1,359</b>	<b>2,273</b>	<b>1,412</b>	<b>1,462</b>	<b>1,335</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	1,219	1,128	1,442	906	1,362	976	1,010	1,021
Machinery and equipment	717	649	503	453	911	436	452	314
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>93,158</b>	<b>97,402</b>	<b>107,953</b>	<b>102,830</b>	<b>106,675</b>	<b>105,188</b>	<b>107,905</b>	<b>111,247</b>

## Expenditure trends analysis

The Programme shows a decrease of 1.39 percent between the revised budget of R106.675 million and the 2022/23 budget of R105.188 million. The main cost driver in this Programme is the Compensation of Employees and the transfers to the Western Cape Liquor Authority (WCLA) under the Departmental agencies and accounts. The decrease is due to less funds being transferred to the WCLA for the 2022/23 financial year, in comparison to the adjustment budget for the 2021/22 financial year funds. During the adjustment budget for the 2021/22 financial year, an additional amount of R 4.421 million was transferred to the WCLA.

**PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICES**

Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	R'000	2018/19	2019/20			2020/21	2021/22	2022/23
2.1 Programme Support	9,122	3,702	1,957	2,736	1,653	<b>2,760</b>	2,775	3,078
2.2 Policy and Research	9,680	9,364	7,930	10,916	9,751	<b>11,832</b>	11,117	11,084
2.3 Monitoring and Evaluation	13,847	13,744	12,348	15,636	11,383	<b>11,363</b>	11,592	11,792
2.4 Safety Promotion	26,749	22,271	25,262	24,215	27,857	<b>23,437</b>	19,734	19,880
2.5 Community Police Relations	18,698	20,016	24,325	36,825	38,912	<b>34,549</b>	32,862	34,879
<b>TOTAL</b>	<b>78,096</b>	<b>69,097</b>	<b>71,822</b>	<b>90,328</b>	<b>89,556</b>	<b>83,941</b>	<b>78,080</b>	<b>80,713</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>64,831</b>	<b>57,731</b>	<b>55,049</b>	<b>74,381</b>	<b>67,801</b>	<b>74,735</b>	<b>68,524</b>	<b>70,786</b>
<b>Compensation of employees</b>	<b>43,517</b>	<b>45,256</b>	<b>44,447</b>	<b>49,747</b>	<b>49,064</b>	<b>51,165</b>	<b>50,971</b>	<b>51,769</b>
<b>Goods and services</b>	<b>21,314</b>	<b>12,475</b>	<b>10,602</b>	<b>24,634</b>	<b>18,737</b>	<b>23,570</b>	<b>17,553</b>	<b>19,017</b>
Communication	500	587	701	561	733	<b>584</b>	629	657
Computer service	144	452	93	1,025	591	<b>990</b>	1,029	1,074
Consultants, contractors and special services	2,190	4,283	5,110	16,830	12,662	<b>12,343</b>	5,544	6,499
Inventory	-	-	693	-	138	<b>3,210</b>	3,338	3,471
Operating leases	309	307	231	379	261	<b>255</b>	305	318
Travel and subsistence	1,524	1,255	550	1,420	1,169	<b>1,299</b>	1,414	1,476
Owned and leased property expenditure	758	-	-	-	-	-	-	-
Operating Expenditure	8,391	426	181	395	350	<b>424</b>	441	460
Other	7,498	5,165	3,043	4,024	2,833	<b>4,465</b>	4,853	5,062
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	49	29	72	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10,409</b>	<b>8,906</b>	<b>15,301</b>	<b>13,359</b>	<b>19,510</b>	<b>7,670</b>	<b>7,740</b>	<b>8,033</b>
Provinces and municipalities	5,345	5,704	10,505	11,615	17,922	<b>6,000</b>	6,240	6,488

**PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICES**

Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	R'000	2018/19	2019/20			2020/21	2021/22	2021/22
Departmental agencies and accounts	2,099	432	159	200	672	170	-	-
Universities and Technikon	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3,529	1,000	106	1,000	1,000	1,045
Households	2,965	2,770	1,108	544	810	500	500	500
<b>Payments for capital assets</b>	<b>2,807</b>	<b>2,431</b>	<b>1,400</b>	<b>2,588</b>	<b>2,245</b>	<b>1,536</b>	<b>1,816</b>	<b>1,894</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	1,544	1,275	1,033	2,033	1,403	1,072	1,172	1,222
Machinery and equipment	1,263	1,156	367	555	842	464	644	672
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>78,096</b>	<b>69,097</b>	<b>71,822</b>	<b>90,328</b>	<b>89,556</b>	<b>83,941</b>	<b>78,080</b>	<b>80,713</b>

### Expenditure trends analysis

The Programme shows a decrease of 6.27 percent from the 2021/22 revised estimate of R89.556 million to R83.941 million in the 2022/23 financial year. The reason for the decrease is due to the reduction in transfer to municipalities. During the adjustment budget for 2021/22, additional funding was provided to municipalities for the reaction unit. This allocation has subsequently been shifted to Programme 3.

**PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS**

Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	R'000	2018/19	2019/20			2020/21	2021/22	2022/23
3.1 Safety Partnerships	30,428	171,800	468,466	416,668	235,493	<b>466,715</b>	414,104	414,049
3.2 Western Cape Police Ombudsman	9,633	11,080	9,226	10,355	9,731	<b>10,668</b>	10,878	11,051
<b>TOTAL</b>	<b>40,061</b>	<b>182,880</b>	<b>477,692</b>	<b>427,023</b>	<b>245,224</b>	<b>477,383</b>	<b>424,982</b>	<b>425,100</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>14,415</b>	<b>25,753</b>	<b>38,468</b>	<b>46,184</b>	<b>51,298</b>	<b>33,036</b>	<b>30,233</b>	<b>28,313</b>
<b>Compensation of employees</b>	<b>6,163</b>	<b>7,852</b>	<b>7,313</b>	<b>7,687</b>	<b>7,087</b>	<b>8,230</b>	<b>8,239</b>	<b>8,339</b>
<b>Goods and services</b>	<b>8,252</b>	<b>17,901</b>	<b>31,155</b>	<b>38,497</b>	<b>44,211</b>	<b>24,806</b>	<b>21,994</b>	<b>19,974</b>
Communication	54	65	47	82	62	<b>68</b>	71	74
Computer service	9	14	15	-	-	-	-	-
Consultants, contractors and special services	21	12,978	29,232	34,982	40,807	<b>22,339</b>	19,320	17,224
Inventory	459	1,569	79	815	815	<b>252</b>	301	315
Operating leases	39	47	25	56	49	<b>40</b>	42	44
Travel and subsistence	84	205	7	209	66	<b>154</b>	217	227
Owned and leased property expenditure	766	13	-	-	-	-	-	-
Operating Expenditure	3,989	70	52	92	83	<b>60</b>	62	65
Other	2,831	2,940	1,698	2,261	2,329	<b>1,893</b>	1,981	2,025
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>25,207</b>	<b>156,647</b>	<b>438,851</b>	<b>380,439</b>	<b>193,455</b>	<b>443,952</b>	<b>394,291</b>	<b>396,309</b>
Provinces and municipalities	3,938	134,159	421,388	354,629	169,879	<b>418,650</b>	369,020	369,904
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS								
Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
R'000	2018/19	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	6,423	8,290	341	-	-	-	-	-
Households	14,869	14,198	17,122	25,810	23,576	25,302	25,271	26,405
<b>Payments for capital assets</b>	<b>439</b>	<b>480</b>	<b>373</b>	<b>400</b>	<b>471</b>	<b>395</b>	<b>458</b>	<b>478</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	362	387	348	400	291	345	406	424
Machinery and equipment	77	93	25	-	180	50	52	54
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>40,061</b>	<b>182,880</b>	<b>477,692</b>	<b>427,023</b>	<b>245,224</b>	<b>477,383</b>	<b>424,982</b>	<b>425,100</b>

## Expenditure trends analysis

The Programme shows an increase of 94.67 percent or R232.159 million for the 2022/23 financial year from the 2021/22 revised estimate. The increase is mainly due to the shifting of the K9 and resourcing of the law enforcement reaction units to Programme 3. In addition, funding for the Law Enforcement Advancement Plan (LEAP), has increased from R165.250 million in 2021/22 to R400.000 million in 2022/23.

**PROGRAMME 4: SECURITY RISK MANAGEMENT**

Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	R'000	2018/19	2019/20			2020/21	2021/22	2021/22
4.1 Programme Support	31,443	23,846	25,768	26,845	26,837	<b>12,439</b>	12,561	12,849
4.2 Provincial Security Operations	78,481	75,575	75,060	76,958	76,469	<b>82,160</b>	81,651	83,668
4.3 Security Advisory Services	14,597	16,124	15,000	15,065	14,546	<b>15,014</b>	15,046	15,122
<b>TOTAL</b>	<b>124,521</b>	<b>115,545</b>	<b>115,828</b>	<b>118,868</b>	<b>117,852</b>	<b>109,613</b>	<b>109,258</b>	<b>111,639</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>102,164</b>	98,885	102,029	105,914	103,626	<b>103,487</b>	105,271	107,512
<b>Compensation of employees</b>	52,679	56,208	56,745	60,302	57,833	<b>59,195</b>	59,541	60,314
<b>Goods and services</b>	49,485	42,677	45,284	45,612	45,793	<b>44,292</b>	45,130	45,598
Communication	1,186	1,023	889	939	910	<b>1,018</b>	1,054	1,091
Computer service	2,972	565	521	575	575	<b>575</b>	595	616
Consultants, contractors and special services	3,563	318	1,292	240	338	-	-	-
Inventory	1,079	2,703	3,542	3,387	3,855	<b>193</b>	200	207
Operating leases	150	148	126	157	126	<b>100</b>	103	107
Travel and subsistence	848	977	291	665	301	<b>338</b>	350	361
Owned and leased property expenditure	33,278	29,561	33,184	34,184	34,547	<b>38,224</b>	38,785	40,009
Operating Expenditure	222	141	119	128	168	<b>70</b>	72	75
Other	6,187	7,241	5,320	5,337	4,973	<b>3,774</b>	3,971	4,132
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	8	17	17	-	8	-	-	-
<b>Transfers and subsidies to:</b>	<b>14,362</b>	<b>8,362</b>	<b>8,199</b>	<b>8,623</b>	<b>10,092</b>	-	-	-
Provinces and municipalities	12,272	6,300	6,930	7,623	7,623	-	-	-
Departmental agencies and accounts	3	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-



**PROGRAMME 4: SECURITY RISK MANAGEMENT**

Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21			2021/22	2021/22	2022/23
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	1,730	1,503	1,030	1,000	1,000	-	-	-
Households	357	559	239	-	1,469	-	-	-
<b>Payments for capital assets</b>	<b>7,987</b>	<b>8,281</b>	<b>5,583</b>	<b>4,331</b>	<b>4,126</b>	<b>6,126</b>	<b>4,587</b>	<b>4,727</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	5,681	5,799	2,502	1,741	2,543	<b>3,307</b>	3,332	3,428
Machinery and equipment	2,306	2,482	3,081	2,590	1,583	<b>2,819</b>	1,255	1,299
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>124,521</b>	<b>115,545</b>	<b>115,828</b>	<b>118,868</b>	<b>117,852</b>	<b>109,613</b>	<b>109,258</b>	<b>111,639</b>

### Expenditure trends analysis

The Programme shows a decrease with 6.99 percent for the 2022/23 financial year when compared to the 2021/22 revised estimate of R117.852 million. The decrease is due to the shift of the Neighbourhood Watch allocation to Programme 2: Provincial Secretariat for Police Service, Sub-Programme: Community Police Relations.

## 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 is able to provide information and analysis on the state of safety in key areas</p> <p>The Department participates in the Joint district 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 4 of 2008, as amended by the Western Cape Liquor Amendment Act 10 of 2010, Western Cape Liquor Amendment 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	R45 688 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				





# TECHNICAL INDICATOR DESCRIPTIONS (TIDs)



## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

### PROGRAMME 1: ADMINISTRATION

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

<b>Indicator number</b>	1.1.1 & 1.2.1			
<b>Indicator title</b>	<b>Publication of amendments to the Western Cape Liquor Regulations in respect of fees and fine</b>			
<b>Short definition</b>	Section 88 of the Western Cape Liquor Act, 2008 (Act 4 of 2008) requires the Provincial Minister responsible for Community Safety, in consultation with the Minister responsible for Finance for the Province, to make regulations in respect of fees or money to be paid in terms of the Act.			
<b>Key Beneficiaries</b>	Provincial Treasury and citizens of the Western Cape			
<b>Purpose</b>	To annually determine the fees and fine payable to the Western Cape Liquor Authority to contribute to the financial sustainability of the Western Cape Liquor Authority.			
<b>Source of data</b>	Western Cape Liquor Authority, DotP Legal Services and Chief Director: Management Support.			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Programme Manager: Management Support (Ms L Govender)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	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 and the timeous publication of the amended regulations in respect of fees and fine.			
<b>Means of verification</b>	Proposal received from the Western Cape Liquor Authority, Proposal compiled on the fees payable in respect of liquor licence application and proof of submission to the Minister of Finance, correspondence from the Minister of Community Safety and Minister of Finance, submissions to Legal Services for amendments to the Western Cape Liquor Regulations for the publication of the revised fees and fine, Published provincial gazette.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	1.1.2 & 1.2.2		
<b>Indicator title</b>	Number of reports compiled on the review of the Western Cape Liquor Act		
<b>Short definition</b>	To report on the progress made in respect of the Western Cape Liquor Authority Act (2008) amendments that take forward public health-based alcohol harms reduction strategies and interventions that are targeted and efficient while minimizing impact on the economy.		
<b>Key Beneficiaries</b>	WCLA and Citizens of the Western Cape		
<b>Purpose</b>	The purpose of the amendments to the Western Cape Liquor Act (2008) is to create a targeted regulatory environment that will reduce alcohol-related harms, while bearing in mind the need to grow the economy and create jobs and to improve the efficiency of the Western Cape Liquor Authority.		
<b>Source of data</b>	Department of the Community Safety, Department of the Premier, Western Cape Liquor Authority.		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Programme Manager: Management Support (Ms L Govender)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	The Alcohol Harms Reduction White Paper will be enacted.		
<b>Means of verification</b>	Notes of task team meetings held and Progress report		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			



**Sub-programme: 1.3 Financial Management**

<b>Indicator number</b>	<b>1.3.1</b>		
<b>Indicator title</b>	<b>Unqualified audit opinion obtained</b>		
<b>Short definition</b>	The Department's Annual Financial Statements are audited by the Auditor-General South Africa (AGSA) on an annual basis.		
<b>Key Beneficiaries</b>	Department of the Community Safety, Provincial Treasury, DotP, WC Provincial Parliament and Citizens of the Western Cape		
<b>Purpose</b>	To improve levels of integrity, compliance, efficiency and effectiveness.		
<b>Source of data</b>	Annual Financial Statement		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Financial Management (Mr M Frizlar)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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 <input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work
<b>Assumptions</b>	The Department's Annual Financial Statements will be audited annually.		
<b>Means of verification</b>	AGSA scope letter, Management Letter / Report and Unqualified Audit Report		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	1.3.2		
<b>Indicator title</b>	<b>Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan</b>		
<b>Short definition</b>	Report compiled on the financial performance of the Law Enforcement Advancement Plan project (LEAP) against the approved budget included in the annual business plan of the City of Cape Town.		
<b>Key Beneficiaries</b>	Management of the Department and Provincial Treasury		
<b>Purpose</b>	To report on the Department's financial analysis of the Law Enforcement Advancement Plan expenditure incurred against the approved budget as contained in the approved business plan for the financial year to the Head of Department, MEC and Provincial Treasury, on a quarterly basis.		
<b>Source of data</b>	System Reports, operational and financial reports		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Financial Management (Mr M Frizlar)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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 <input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	The quarterly financial monitoring reports will be submitted to the HoD, the MEC and the Provincial Treasury.		
<b>Means of verification</b>	Financial and operational reports from the City of Cape Town submitted to the Department.		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	<b>1.3.3</b>		
<b>Indicator title</b>	<b>Number of financial monitoring reports compiled on earmarked funding to district and local municipalities</b>		
<b>Short definition</b>	Report compiled on the financial performance of the local and district municipalities in respect of earmarked funding transferred against the approved budgets included in the business plans.		
<b>Key Beneficiaries</b>	Management of the Department, local and district municipalities, Provincial Treasury		
<b>Purpose</b>	To report on the Department's financial analysis of the expenditure incurred in respect of earmarked funds transferred to local and district municipalities to the Head of Department on a quarterly basis.		
<b>Source of data</b>	Budget information		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Financial Management (Mr M Frizlar)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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 <input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Timeous receipt of financial expenditure reports from local and district municipalities, timeous compilation of the quarterly financial reports, quarterly financial monitoring reports will be submitted to the HoD		
<b>Means of verification</b>	Financial reports from local and district municipalities, financial monitoring reports compiled by the Directorate Financial Management.		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	1.3.4			
<b>Indicator title</b>	Number of Western Cape Liquor Authority financial reports reviewed			
<b>Short definition</b>	Oversight over the submission of quarterly In-Year Monitoring reports on the financial performance of the WCLA to the Provincial Treasury.			
<b>Key Beneficiaries</b>	Management of the Department, WCLA			
<b>Purpose</b>	To monitor the WCLA's quarterly financial performance against plans as reported to the Provincial Treasury and recommend corrective actions timeously.			
<b>Source of data</b>	WCLA IYM			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Financial Management (Mr M Frizlar)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input checked="" type="checkbox"/> New Way of Work
<b>Assumptions</b>	The WCLA will adhere to the compliance requirements.			
<b>Means of verification</b>	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			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	<b>1.3.5</b>		
<b>Indicator title</b>	<b>Number of Supply Chain Management performance reports compiled</b>		
<b>Short definition</b>	To provide information to the Head of Department on Supply Chain Management's performance as it relates to monthly procurement transactions, status of the Departmental Procurement Plan and the payment of suppliers within 30 days of receiving a valid tax invoice.		
<b>Key Beneficiaries</b>	Management within the Department of Community Safety		
<b>Purpose</b>	To ensure continuous monitoring of the performance of Supply Chain Management (SCM) as it relates to monthly procurement transactions, status of the Departmental Procurement Plan and the payment of suppliers within 30 days of receiving a valid tax invoice. Also, to ensure compliance to legislation and prescripts on SCM and timeous submission of reports to Provincial Treasury.		
<b>Source of data</b>	Procurement transactions and payments		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Financial Management (Mr M Frizlar)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work
<b>Assumptions</b>	Timeous month-end closure and compilation of monthly Supply Chain Management reports.		
<b>Means of verification</b>	Monthly system-generated reports related to monthly procurement transactions, status of the Departmental Procurement Plan and the payment of suppliers within 30 days of receiving a valid tax invoice as compiled by the DD: SCM		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

**Sub-programme: 1.4 Corporate Services**

<b>Indicator number</b>	1.4.1			
<b>Indicator title</b>	Departmental Annual Performance Plan submitted and published			
<b>Short definition</b>	To provide and publish a detailed performance plan for the financial year.			
<b>Key Beneficiaries</b>	Department of Community Safety, Provincial Treasury, WC Provincial Parliament and DotP			
<b>Purpose</b>	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.			
<b>Source of data</b>	Minutes of strategic planning sessions and Draft Annual Performance Plans			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input checked="" type="checkbox"/> New Way of Work
<b>Assumptions</b>	The Department will publish the Annual Performance Plan timeously.			
<b>Means of verification</b>	Minutes of Strategic Planning and Review Sessions/draft Annual Performance Plans and Published Annual Performance Plan			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	1.4.2		
<b>Indicator title</b>	Departmental Annual Report submitted and published		
<b>Short definition</b>	To provide a report on the Department's achievements, performance information, governance, human resources information and financial information.		
<b>Key Beneficiaries</b>	AGSA, Department of Community Safety, Provincial Treasury, WC Provincial Parliament and DotP		
<b>Purpose</b>	To promote accountability and transparency in line with the Public Finance Management Act (PFMA) 1 of 1999 in terms of Section 40 (d).		
<b>Source of data</b>	Audited financial and performance information		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work
<b>Assumptions</b>	The Department will publish the Annual Report timeously.		
<b>Means of verification</b>	Audited performance information and audited Annual Financial Statements, various reports on Governance matters and Human Resources and Published Annual Report		
<b>Data limitations</b>	Delays in the tabling of the Annual Report.		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
	<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	<b>1.4.3</b>		
<b>Indicator title</b>	<b>Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed</b>		
<b>Short definition</b>	To review the quarterly performance reports of the WCLA in terms of the Department's oversight mandate.		
<b>Key Beneficiaries</b>	Management of the Department, WCLA		
<b>Purpose</b>	To monitor the performance of the WCLA and ensure that the compliance reporting requirements are met.		
<b>Source of data</b>	WCLA performance information		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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 <input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work
<b>Assumptions</b>	The WCLA will adhere to the compliance requirements.		
<b>Means of verification</b>	Quarterly Performance Reports received from the WCLA and Proof of review of the WCLA Quarterly Performance Report		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			



<b>Indicator number</b>	1.4.4			
<b>Indicator title</b>	Establishment of a knowledge repository for the Department			
<b>Short definition</b>	To establish a centralised knowledge repository for the Department.			
<b>Key Beneficiaries</b>	Management of the Department			
<b>Purpose</b>	To create a central knowledge repository to ensure timeous, easy access to relevant, accurate and up to date information.			
<b>Source of data</b>	Documentation, minutes of meetings, submissions, correspondence and any other relevant information.			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input checked="" type="checkbox"/> New Way of Work
<b>Assumptions</b>	Timeous receipt of accurate and relevant information, documentation from programmes. Fully functional Electronic Content Management (ECM) system			
<b>Means of verification</b>	Fully functional repository established using the ECM system			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

## PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

### Sub-programme 2.1 Programme Support

<b>Indicator number</b>	2.1.1			
<b>Indicator title</b>	<b>Number of Ministers and Members of Executive Council Meeting reports compiled and submitted</b>			
<b>Short definition</b>	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			
<b>Key Beneficiaries</b>	MEC, Head of Department and WCG			
<b>Purpose</b>	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.			
<b>Source of data</b>	Input received from various Sub-Programmes			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Programme Manager: Secretariat for Safety and Security (Mr D Coetzee)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Input will be received timeously from the Sub-Programmes.			
<b>Means of verification</b>	Request for input, Input received from various Sub-Programmes, MINMEC report and proof of submission to the Civilian Secretariat for Police Service			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
	<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

## Sub-programme 2.2: Policy and Research

<b>Indicator number</b>	2.2.1		
<b>Indicator title</b>	Report compiled on the policing needs and priorities of the Province		
<b>Short definition</b>	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.		
<b>Key Beneficiaries</b>	SAPS, MEC: Department of Community Safety, Provincial and local government role players		
<b>Purpose</b>	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.		
<b>Source of data</b>	SAPS annual reports, Department of Community Safety oversight documents and other documentary sources		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Policy and Research (Ms A Dissel)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	All relevant stakeholders will actively participate and cooperate in the process of conducting the Policing Needs and Priorities.		
<b>Means of verification</b>	Business Plan, Excel worksheets of surveys and report		
<b>Data limitations</b>	Lack of availability of credible and usable data and information from the oversight reports and incomplete information provided by the research participants.		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery
	Is this a demand-driven indicator?		
	<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	<b>2.2.2</b>		
<b>Indicator title</b>	<b>Report compiled on the safety and crime trend analysis in the Province</b>		
<b>Short definition</b>	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.		
<b>Key Beneficiaries</b>	Management within the Department of Community Safety, including the MEC and external role players		
<b>Purpose</b>	To inform stakeholders about the safety and crime trends in the province		
<b>Source of data</b>	SAPS quarterly or annual crime release		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Policy and Research (Ms A Dissel)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Crime statistics will be released at least annually.		
<b>Means of verification</b>	Stats-SA data, SAPS data, data analysis spreadsheet and report		
<b>Data limitations</b>	Timely access, availability and reliability of data and information		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
	<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	<b>2.2.3</b>			
<b>Indicator title</b>	<b>Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013)</b>			
<b>Short definition</b>	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.			
<b>Key Beneficiaries</b>	MEC and HoD of the Department of Community Safety			
<b>Purpose</b>	The purpose of the report is to inform the Minister and the information used for oversight purposes.			
<b>Source of data</b>	SAPS, Metro police			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	The SAPS and the City of Cape Town (Metro Police) will provide the required compliance information per quarter timeously in compliance with the WCCSA (2013).			
<b>Means of verification</b>	Information received from the SAPS and Metro Police, excel worksheets/database and Report			
<b>Data limitations</b>	Lack of relevant information provided by the SAPS and/ or the City of Cape Town (Metro Police)			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	<b>2.2.4</b>			
<b>Indicator title</b>	<b>Number of reports compiled on the Law Enforcement Advancement Plan evaluation</b>			
<b>Short definition</b>	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 and evaluate the success of the LEAP Project.			
<b>Key Beneficiaries</b>	LEAP Officers, City of Cape Town, management within the Department of Community Safety and area liaison staff			
<b>Purpose</b>	The lessons learnt from this research can be used to inform the LEAP in support of the Western Cape Safety Plan.			
<b>Source of data</b>	To be determined			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	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.			
<b>Means of verification</b>	LEAP data, project implementation data and Report			
<b>Data limitations</b>	The quality of the data, lack of timeous and systemic provision of relevant data, frequency of the data, permissions to access and share data			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	<b>2.2.5</b>		
<b>Indicator title</b>	<b>Number of research reports on policing and safety *</b>		
<b>Short definition</b>	This research study is a joint project between the CSPA and Provincial Secretariats, focussing on assessing the implementation of the Provincial Safety Strategies. The Provincial Safety Strategies are implementation mechanisms to ensure reduction in crime and violence, and to promote safety, in communities as espoused in the National Development Plan (NDP).		
<b>Key Beneficiaries</b>	Department of Community Safety, National and provincial secretariat, provincial role players		
<b>Purpose</b>	The research will generate evidence to determine the effectiveness of the strategies in reducing crime and violence in each province.		
<b>Source of data</b>	Primary and secondary data		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Policy and Research (Ms A Dissel)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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 <input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Timely access to data that is reliable and verifiable.		
<b>Means of verification</b>	Approved research report		
<b>Data limitations</b>	Access to the required data, the quality and completeness of the data.		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

Note: \*= National Customised Sector Specific Indicators



### Sub-programme 2.3: Monitoring and Evaluation

<b>Indicator number</b>	2.3.1			
<b>Indicator title</b>	<b>Number of monitoring reports compiled on implementation of Independent Police Investigative Directorate recommendations by SAPS per year *</b>			
<b>Short definition</b>	A consolidated 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.			
<b>Key Beneficiaries</b>	SAPS, MEC and Head of Department			
<b>Purpose</b>	To contribute towards the improvement of police conduct by monitoring implementation of IPID recommendations, thereby the promoting professional policing, including monitoring Gender-based Violence (GBV) matters.			
<b>Source of data</b>	IPID, SAPS, CTMPD (IPID Consultative Forum Minutes)			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	SAPS will submit information timeously; The ICF will verify information timeously; Quorum to constitute ICF meeting execution; 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.			
<b>Means of verification</b>	Schedule of ICF meetings, Minutes of ICF meetings and Report			
<b>Data limitations</b>	The inaccessibility and unavailability of information, data integrity and lack of co-operation by stakeholders.			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

Note: \*= National Customised Sector Specific Indicators



<b>Indicator number</b>	<b>2.3.2</b>			
<b>Indicator title</b>	<b>Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *</b>			
<b>Short definition</b>	Consolidated reports on Domestic Violence Act (1998) compliance with reference to audits conducted, non - compliance complaints received, and implementation of recommendations monitored. In giving effect to its legislative mandate, the Department is obliged to monitor the compliance by the SAPS and the Cape Town Metropolitan Police Department (CTMPD) to the Domestic Violence Act (1998) and report thereon to the DCF (DVA Compliance Forum) meeting.			
<b>Key Beneficiaries</b>	SAPS, MEC and Head of Department			
<b>Purpose</b>	To contribute towards the improvement of SAPS service delivery to victims of domestic violence (DV) and compliance as obligated by the Domestic Violence Act (1998). The aim is to contribute towards the promoting professional policing, including monitoring Gender-based Violence (GBV) matters.			
<b>Source of data</b>	SAPS (completed DVA tool)			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Timeous submission of information by/receipt of information from SAPS and other stakeholders; Quorum to constitute DCF meeting execution; Effective cooperation and collaboration by SAPS; unrestricted access to police units and/or information; Provincial Executive legislatively mandated to invite the SAPS to account on police effectiveness; External (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme.			
<b>Means of verification</b>	DVA assessment business plan, Proof of DVA assessment schedule submitted to the SAPS, Proof of request for unplanned police station visit, Completed DVA tools and database. Schedule of DCF meetings, Minutes of DCF meetings and Report			
<b>Data limitations</b>	Data restricted to the DVA tool administered			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

Note: \*= National Customised Sector Specific Indicators

<b>Indicator number</b>	<b>2.3.3</b>			
<b>Indicator title</b>	<b>Number of reports compiled on police stations monitored based on the National Monitoring Tool per year*</b>			
<b>Short definition</b>	Consolidated reports emanating from oversight visits conducted at police stations, including during the 5-yearly NMT Census, focusing on compliance to policy, legislation, directives of the Executive Authority, Station Improvement Plans (SIPS) implemented, and implementation of recommendations monitored. This is in giving effect to its legislative mandate, whereby the Department is obliged to monitor police stations and report thereon.			
<b>Key Beneficiaries</b>	SAPS, MEC and Head of Department			
<b>Purpose</b>	To contribute towards the improvement of SAPS effectiveness with the aim to contribute towards the promoting professional policing, including monitoring Gender-based Violence (GBV).			
<b>Source of data</b>	SAPS (completed NMT SIPs)			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes		
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	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.			
<b>Means of verification</b>	Police station assessment business plan, Proof of assessment schedule submitted to the SAPS, Proof of request for unplanned police station visit, Completed NMT tools or Station Improvement Plans (SIPS), database and Reports			
<b>Data limitations</b>	The inaccessibility and unavailability of information, data integrity and lack of co-operation by stakeholders			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery		
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven			
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP (Key deliverables and actions)</b>				

Note: \*= National Customised Sector Specific Indicators

<b>Indicator number</b>	<b>2.3.4</b>			
<b>Indicator title</b>	<b>Number of reports compiled on police stations assessed</b>			
<b>Short definition</b>	A report on the assessment of 151 police stations where various police oversight tools and methodologies are administered			
<b>Key Beneficiaries</b>	SAPS, MEC and Head of Department			
<b>Purpose</b>	The assessment of police stations contributes toward the Promotion of Professional Policing (PPP) through effective oversight.			
<b>Source of data</b>	SAPS (various oversight methodologies and completed tools)			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	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.			
<b>Means of verification</b>	Police station assessment business plan, Proof of assessment schedule submitted to the SAPS, Proof of request for unplanned police station visit, Various oversight methodologies and completed tools, database, and Reports			
<b>Data limitations</b>	Data restricted to various police oversight tools and methodologies administered			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	<b>2.3.5</b>			
<b>Indicator title</b>	<b>Number of annual reports compiled on oversight visits conducted</b>			
<b>Short definition</b>	An annual report on the assessment of 151 police stations where various police oversight tools and methodologies are administered			
<b>Key Beneficiaries</b>	SAPS, MEC and Head of Department			
<b>Purpose</b>	The assessment of police stations contributes toward the Promotion of Professional Policing (PPP) through effective oversight.			
<b>Source of data</b>	SAPS (various oversight methodologies and completed tools)			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input checked="" type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes		
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	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.			
<b>Means of verification</b>	Police station assessment business plan, Proof of assessment schedule submitted to the SAPS, Proof of request for unplanned police station visit, Various oversight methodologies and completed tools, database, and Reports			
<b>Data limitations</b>	Data restricted to various police oversight tools and methodologies administered			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	<b>2.3.6</b>			
<b>Indicator title</b>	<b>Number of post-monitoring reports compiled on police inefficiencies and systemic failures reported to the SAPS as identified through the Court Watching Brief programme</b>			
<b>Short definition</b>	The investigation of crime by the police are monitored through the Court Watching Briefs programme at courts in which it is demarcated to identify and report inefficiencies for improvement.			
<b>Key Beneficiaries</b>	SAPS, MEC and Head of Department			
<b>Purpose</b>	The post-monitoring of reported inefficiencies for improvement of investigation of crime efficiency by police monitored and linked to courts, including murders and Gender-based Violence (GBV) high profile matters.			
<b>Source of data</b>	Courts (completed pro-forma templates)			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes		
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Court Watching Briefs will identify priority cases, inclusive of murders and GBV high profile matters in 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; effective post-monitoring of reported crime investigation inefficiencies.			
<b>Means of verification</b>	Court Watching Brief (CWB) Post-Monitoring Business Plan, Proof of CWB Post-Monitoring assessment schedule programme submitted to the SAPS, Proof of court visit schedule programme submitted to court, pro-formas, database and report			
<b>Data limitations</b>	Data restricted to charge sheet and inefficiencies identified			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No		<input checked="" type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input checked="" type="checkbox"/> Yes, demand-driven		<input type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	<b>2.3.7</b>		
<b>Indicator title</b>	<b>Number of Monitoring and Evaluation special projects implemented *</b>		
<b>Short definition</b>	The indicator refers to the evaluation report on legislation or SAPS programme. The specific legislation or SAPS programme for evaluation will be chosen annually looking at Ministerial and National Priorities.		
<b>Key Beneficiaries</b>	CSPS, SAPS, MEC and Head of Department		
<b>Purpose</b>	Dependant on directive from the Civilian Secretariat for Police Service (CSPS); broadly, it would be aimed at conducting effective compliance monitoring and evaluation of policing as required in terms of its legislative mandate.		
<b>Source of data</b>	SAPS (various oversight methodologies and completed tools)		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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 <input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Availability of relevant and accurate source documents.		
<b>Means of verification</b>	Approved evaluation reports		
<b>Data limitations</b>	Data restricted to various police oversight tools and methodologies administered.		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

Note: \*= National Customised Sector Specific Indicators

## Sub-programme 2.4: Safety Promotion

<b>Indicator number</b>	2.4.1			
<b>Indicator title</b>	<b>Number of social crime prevention programmes implemented per year *</b>			
<b>Short definition</b>	<p>Programmes aimed at building/enhancing priority communities that are responsive to safety concerns and crime, for example:</p> <ul style="list-style-type: none"> <li>• Prevention of violence against Vulnerable Groups including children, youth, women, persons living with disabilities and elderly.</li> <li>• Anti-substance abuse</li> <li>• Public Participation in Community Safety – Community Outreach/Awareness</li> <li>• Voluntarism (Patrollers, street committees)</li> <li>• Rural Safety (stock theft, farm killings, initiation schools, rhino poaching, etc.)</li> </ul>			
<b>Key Beneficiaries</b>	Citizens within the Western Cape			
<b>Purpose</b>	To promote community participation in crime prevention.			
<b>Source of data</b>	Department of Community Safety			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Safety Partnerships (Vacant)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input checked="" type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Availability of resources and co-operation from relevant stakeholders.			
<b>Means of verification</b>	Planning documents, procurement documents (where applicable), attendance register (where applicable) or proof of programme implemented and Report			
<b>Data limitations</b>	Limited state and non-state participation			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No		<input checked="" type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
	<input checked="" type="checkbox"/> Yes, demand-driven		<input type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No		
<b>Implementation Data – AOP</b> (Key deliverables and actions)				

Note: \*= National Customised Sector Specific Indicators



## Sub-programme 2.5: Community Police Relations

<b>Indicator number</b>	2.5.1			
<b>Indicator title</b>	Number of Community Safety Forums assessed on functionality per year *			
<b>Short definition</b>	To assess the functionality and effectiveness of CSFs in line with CSF policy and implementation guidelines. Functionality may include establishment and support, such as capacity building, maintenance, etc.			
<b>Key Beneficiaries</b>	CSFs			
<b>Purpose</b>	To assess functionality and effectiveness of district municipality CSFs (community safety forums).			
<b>Source of data</b>	CSFs			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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 checked="" type="checkbox"/> District	<input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders.			
<b>Means of verification</b>	Blank CSF Tool, Email reminders/ meetings to submit the CSF Tool, Completed CSF Tools and database			
<b>Data limitations</b>	Lack/poor participation of prescribed stakeholders			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No		<input checked="" type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input checked="" type="checkbox"/> Yes, demand-driven		<input type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

Note: \*= National Customised Sector Specific Indicators



<b>Indicator number</b>	<b>2.5.2</b>			
<b>Indicator title</b>	<b>Number of Community Police Forums assessed on functionality per year *</b>			
<b>Short definition</b>	To assess the functionality of CPFs in the district municipalities as determined by the Department.			
<b>Key Beneficiaries</b>	CPFs			
<b>Purpose</b>	To assess the functionality of CPFs.			
<b>Source of data</b>	CPFs			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes		
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders			
<b>Means of verification</b>	Blank simplified CPF Monitoring Tool, completed simplified CPF Monitoring Tools and database			
<b>Data limitations</b>	Lack/poor participation of prescribed stakeholders			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No		<input checked="" type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input checked="" type="checkbox"/> Yes, demand-driven		<input type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

Note: \*= National Customised Sector Specific Indicators

<b>Indicator number</b>	<b>2.5.3</b>		
<b>Indicator title</b>	<b>Number of reports compiled on accredited Neighbourhood Watch structures supported</b>		
<b>Short definition</b>	To report on the support provided to accredited NHW structures with training interventions.		
<b>Key Beneficiaries</b>	Accredited NHW structures		
<b>Purpose</b>	To support accredited NHW structures contribute to safety in communities.		
<b>Source of data</b>	Department of Community Safety		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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 checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Accredited NHW structures want to be supported.		
<b>Means of verification</b>	Report on training interventions implemented and Attendance Registers.		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
	<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	<b>2.5.4</b>			
<b>Indicator title</b>	<b>Publication of an annual list of accredited Neighbourhood Watch structures</b>			
<b>Short definition</b>	Section 6 of the WCCSA (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.			
<b>Key Beneficiaries</b>	Accredited NHW structures			
<b>Purpose</b>	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 credible safety structures.			
<b>Source of data</b>	Database of accredited NHW structures			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	The list of accredited NHW structures for the previous financial year will be published in the Provincial Gazette by the stipulated date.			
<b>Means of verification</b>	Signed request for publication by the Provincial Minister, List of accredited NHW structures, Signed Provincial Notice by the Provincial Minister and Government Gazette			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

## PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

### Sub-programme 3.1: Safety Partnerships

<b>Indicator number</b>	3.1.1			
<b>Indicator title</b>	Number of monitoring reports compiled on the Law Enforcement Advancement Plan			
<b>Short definition</b>	A monitoring report compiled on the Law Enforcement activities in high crime areas within the Western Cape.			
<b>Key Beneficiaries</b>	High crime communities within the Western Cape			
<b>Purpose</b>	To enhance safety in communities by force multiplying with police.			
<b>Source of data</b>	City of Cape Town			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Safety Partnerships (Vacant)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input checked="" type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	The City of Cape Town will have the capacity to train and deploy the Law Enforcement Officers.			
<b>Means of verification</b>	Gazette / TPA with the CoCT, confirmation letter from CoCT, Identity Documents, database and Report			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
	<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	<b>3.1.2</b>		
<b>Indicator title</b>	<b>Number of reports compiled on Law Enforcement operations</b>		
<b>Short definition</b>	Progress report on the operations of the Reaction Team and K9 units.		
<b>Key Beneficiaries</b>	Law enforcement agencies		
<b>Purpose</b>	To support local Law Enforcement activities.		
<b>Source of data</b>	City of Cape Town		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Safety Partnerships (Vacant)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Law Enforcement agencies will want to participate.		
<b>Means of verification</b>	Emails, Calendar appointments, Agenda, Minutes of meetings attended and Feedback reports		
<b>Data limitations</b>	Limited state and non-state participation.		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	<b>3.1.3</b>			
<b>Indicator title</b>	<b>Number of reports compiled on youth work opportunities created</b>			
<b>Short definition</b>	To report compiled on work opportunities created for youth.			
<b>Key Beneficiaries</b>	Youth			
<b>Purpose</b>	Contributing to community crime prevention endeavours through work opportunities.			
<b>Source of data</b>	Placement Institutions			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Safety Partnerships (Vacant)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes		
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input checked="" type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Youth will actively participate in programmes			
<b>Means of verification</b>	Database, MoUs and Report			
<b>Data limitations</b>	Limited state and non-state participation			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery		
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven			
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

### Sub-programme 3.2: Western Cape Police Ombudsman

<b>Indicator number</b>	3.2.1			
<b>Indicator title</b>	<b>Number of reports on SAPS service delivery complaints received and the status thereof</b>			
<b>Short definition</b>	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)			
<b>Key Beneficiaries</b>	Citizens of the Western Cape			
<b>Purpose</b>	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.			
<b>Source of data</b>	Completed complaint form			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Office of the Ombudsman			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes		
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Complaints submitted that fall within the mandate of the Ombudsman will be recorded and investigated.			
<b>Means of verification</b>	Completed complaint form and Quarterly Complaints database			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery		
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven			
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	<b>3.2.2</b>			
<b>Indicator title</b>	<b>Number of Annual Reports on the Western Cape Police Ombudsman</b>			
<b>Short definition</b>	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).			
<b>Key Beneficiaries</b>	Department of Community Safety and the WCG			
<b>Purpose</b>	The purpose of the report is to provide the following information: <ul style="list-style-type: none"> <li>• statistics of complaints received, and the status thereof.</li> <li>• any other information, such as highlights and challenges.</li> </ul>			
<b>Source of data</b>	Quarterly Complaints database/ Outreach reports			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input checked="" type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input checked="" type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Office of the Ombudsman			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	A report on the Ombudsman's activities will be drafted annually.			
<b>Means of verification</b>	Quarterly Complaints database, Outreach reports and Annual Report			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				



## PROGRAMME 4: SECURITY RISK MANAGEMENT

### Sub-programme 4.1: Programme Support

<b>Indicator number</b>	4.1.1			
<b>Indicator title</b>	<b>Number of transversal security manager forum meetings facilitated</b>			
<b>Short definition</b>	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 this engagement which are held quarterly.			
<b>Key Beneficiaries</b>	WCG Departments and WCG Employees			
<b>Purpose</b>	To improve WCG Departments resilience by standardization 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.			
<b>Source of data</b>	Terms of Reference; Record of meeting			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Programme Manager: Security Risk Management (Vacant)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	The resilience of WCG Departments will be improved.			
<b>Means of verification</b>	Terms of Reference of the Forum, Calendar appointment, Forum Agenda and Minutes of Forum meetings			
<b>Data limitations</b>	Ratification of minutes of previous quarter.			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No		<input checked="" type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
	<input checked="" type="checkbox"/> Yes, demand-driven		<input type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

## Sub-programme 4.2: Provincial Security Provisioning

<b>Indicator number</b>	4.2.1			
<b>Indicator title</b>	<b>Number of reports compiled on the deployment of the Security Support team at Western Cape Government facilities</b>			
<b>Short definition</b>	The security support team is deployed at WCG facilities to ensure the safeguarding of WCG assets and prevent unauthorized access as a stop gap response to enable Departments to implement its developed contingency plans. These deployments are based on requests received.			
<b>Key Beneficiaries</b>	WCG Departments, WCG Employees and the WC Provincial Parliament			
<b>Purpose</b>	To enhance security resilience.			
<b>Source of data</b>	Requests from WCG Departments or WC Provincial Parliament to deploy the Security Support Team			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes		
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Requests will be received for deployment of the Security Support Team at WCG facilities.			
<b>Means of verification</b>	Terms of Reference; SOP: Security Support Team; Request for Deployment Plan(s); Report: Deployment of the Security Support Team at WCG facilities			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery		
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven			
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

<b>Indicator number</b>	<b>4.2.2</b>		
<b>Indicator title</b>	<b>Number of reports compiled on the integration of physical security and technology at Western Cape Government facilities</b>		
<b>Short definition</b>	This report will focus on the integration of Physical Security and Technology in terms of 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. The initiatives can be defined as specific projects or activities undertaken to improve security using technology.		
<b>Key Beneficiaries</b>	WCG Departments, WCG Employees, Visitors and/or Contractors visiting WCG buildings		
<b>Purpose</b>	To enhance security resilience using technology.		
<b>Source of data</b>	Exploratory documents		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	The use of technology will contribute towards security resilience.		
<b>Means of verification</b>	Exploratory documents; Project Plan(s), where relevant; Report: Integration of Physical Security and Technology		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	<b>4.2.3</b>		
<b>Indicator title</b>	<b>Number of reports compiled on the establishment of Private Security partnerships</b>		
<b>Short definition</b>	One of the principles for implementation of the Western Cape Safety Plan as part of its whole-of-society and whole-of government approach is through establishing partnerships with the private sector. The Department wishes to establish a Safety Network for the WCG as a means to engage with partners that have an interest in safety and security. To support this initiative from a physical security perspective, engagements with the private security sector will be pursued. The idea is to establish a forum (“security network”) where security issues are discussed.		
<b>Key Beneficiaries</b>	WCG Departments and Private Security Sector		
<b>Purpose</b>	To promote and facilitate relationships with the private security industry in support of safety within communities.		
<b>Source of data</b>	Engagements with Private Security Sector		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	The private security industry would like to engage with the WCG in respect of security.		
<b>Means of verification</b>	Calendar Appointment; Attendance Register; Agenda; Minutes / Notes of meetings and Report		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
<input type="checkbox"/> Yes, demand-driven	<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	<b>4.2.4</b>			
<b>Indicator title</b>	<b>Number of reports compiled on transforming the security service delivery model of the Western Cape Government</b>			
<b>Short definition</b>	The current security service delivery model needs to be reviewed to adequately respond to the security needs of WCG Departments. The suggestions in support of transforming the security services of the WCG will be exploratory and focus on: Reviewing the existing security service delivery model to determine what would be a most viable and cost-effective option. Secondly, the establishment of a safety and security academy for the training of specialist safety and security capacity both internally and externally. For the purpose of this indicator proposal refers to suggestions to be explored and not a “proposal” document.			
<b>Key Beneficiaries</b>	WCG Departments and WCG Employees			
<b>Purpose</b>	To ensure the optimal use of security resources to safeguard the assets of the WCG in a viable and cost-effective manner.			
<b>Source of data</b>	Exploratory documents			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	The proposed service delivery model will be viable and cost effective.			
<b>Means of verification</b>	The Safety and Security Risk Management Strategy; Exploratory documents Progress reports; Report: Transforming the Security Service Delivery Model of the WCG			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
	<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven	
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				

### Sub-programme 4.3: Security Advisory Services

<b>Indicator number</b>	4.3.1		
<b>Indicator title</b>	Number of safety and security engagements with Western Cape Government Departments		
<b>Short definition</b>	Meetings between the Department and other Departmental security functionaries to action mitigation of safety and security related risks.		
<b>Key Beneficiaries</b>	WCG Departments and WCG Employees		
<b>Purpose</b>	To facilitate safety and security engagements and advise WCG departments on the implementation of safety and security interventions to improve departmental resilience.		
<b>Source of data</b>	Minutes of safety and security engagements		
<b>Method of calculation</b>	Simple Count		
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Sub-Programme Manager: Security Advisory Services (Vacant)		
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A		
<b>Spatial context</b> (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		
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		
	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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		
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
<b>Assumptions</b>	Engagements between WCG departments and DoCS will take place.		
<b>Means of verification</b>	Agenda; Calendar Appointment; Attendance Register; Record of meetings: Notes/ Minutes		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Is this a Service Delivery Indicator?		
	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?		
<input checked="" type="checkbox"/> Yes, demand-driven	<input type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
<b>Implementation Data - AOP</b> (Key deliverables and actions)			

<b>Indicator number</b>	<b>4.3.2</b>			
<b>Indicator title</b>	<b>Number of reports compiled on Safety and Security Risk Assessments conducted at Western Cape Government facilities</b>			
<b>Short definition</b>	Safety and Security Risk Assessments (SSRA's) are conducted to identify and quantify risks to the departments' critical assets.			
<b>Key Beneficiaries</b>	WCG Departments, WCG Employees and Visitors and/or Contractors			
<b>Purpose</b>	The assessments will be conducted to support departments to enable safe and cohesive spaces through implementation of security solutions for the mitigation of risks.			
<b>Source of data</b>	Requests from WCG departments to conduct an assessment			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Security Advisory Services (Vacant)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	The Department will receive requests to conduct SSRAs and area-based assessments from other WCG Departments for their respective facilities.			
<b>Means of verification</b>	Request to conduct SSRA; List or database of facilities where Safety and Security Risk Assessments were conducted; Safety and Security Risk Assessments; Report: Safety and Security Risk Assessments conducted			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input type="checkbox"/> Yes, demand-driven		<input checked="" type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				



<b>Indicator number</b>	<b>4.3.3</b>			
<b>Indicator title</b>	<b>Number of transversal Occupational Health and Safety Committee meetings facilitated</b>			
<b>Short definition</b>	To convene, support and maintain a forum to facilitate transversal OHS issues affecting WCG departments and supporting departmental OHS representatives to improve OHS compliance.			
<b>Key Beneficiaries</b>	WCG Departments and WCG Employees			
<b>Purpose</b>	To improve OHS compliance through engagements with Departmental OHS champions			
<b>Source of data</b>	Terms of Reference; Record of meetings			
<b>Method of calculation</b>	Simple Count			
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative Year-end	<input type="checkbox"/> Cumulative Year-to-date	<input type="checkbox"/> Non-cumulative	
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly	<input type="checkbox"/> Bi-annually	<input type="checkbox"/> Annually	<input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target	<input checked="" type="checkbox"/> On target	<input type="checkbox"/> Lower than target	
<b>Indicator responsibility</b>	Sub-Programme Manager: Security Advisory Services (Vacant)			
<b>Spatial transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A			
<b>Spatial context</b> (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	<input type="checkbox"/> Address
	Detail / Address / Co-ordinates: N/A			
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)			
	<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes	
<b>Disaggregation of beneficiaries</b> (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			
<b>Recovery plan focus areas</b>	<input type="checkbox"/> Jobs	<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Wellbeing	<input type="checkbox"/> New Way of Work
<b>Assumptions</b>	OHS compliance of the WCG will improve.			
<b>Means of verification</b>	Terms of Reference, calendar appointment, OHS Agenda and Minutes of OHS Transversal Committee meeting			
<b>Data limitations</b>	Ratification of minutes of the previous quarter			
<b>Type of indicator</b>	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No		<input checked="" type="checkbox"/> Yes, direct service delivery	
	Is this a demand-driven indicator?			
<input checked="" type="checkbox"/> Yes, demand-driven		<input type="checkbox"/> No, not demand-driven		
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No		
<b>Implementation Data - AOP</b> (Key deliverables and actions)				





# 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

<b>Indicator number</b>	<b>2.3</b>			
<b>Indicator title</b>	<b>Improved police efficiency</b>			
<b>Short definition</b>	A report compiled on the police inefficiencies identified			
<b>Purpose</b>	To inform stakeholders of the police inefficiencies identified			
<b>Source of data</b>	Various oversight tools and methodologies, Reports			
<b>Method of calculation</b>	Simple Count			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	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		
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Programme 2: Programme Manager			
<b>Spatial transformation (where applicable)</b>	Not applicable			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		Not Applicable	
	Target for youth:		Not Applicable	
	Target for people with disabilities:		Not Applicable	
<b>Assumptions</b>	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			
<b>Means of verification</b>	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 821 000	2022/23

## Annexure C: Consolidated Indicators

None

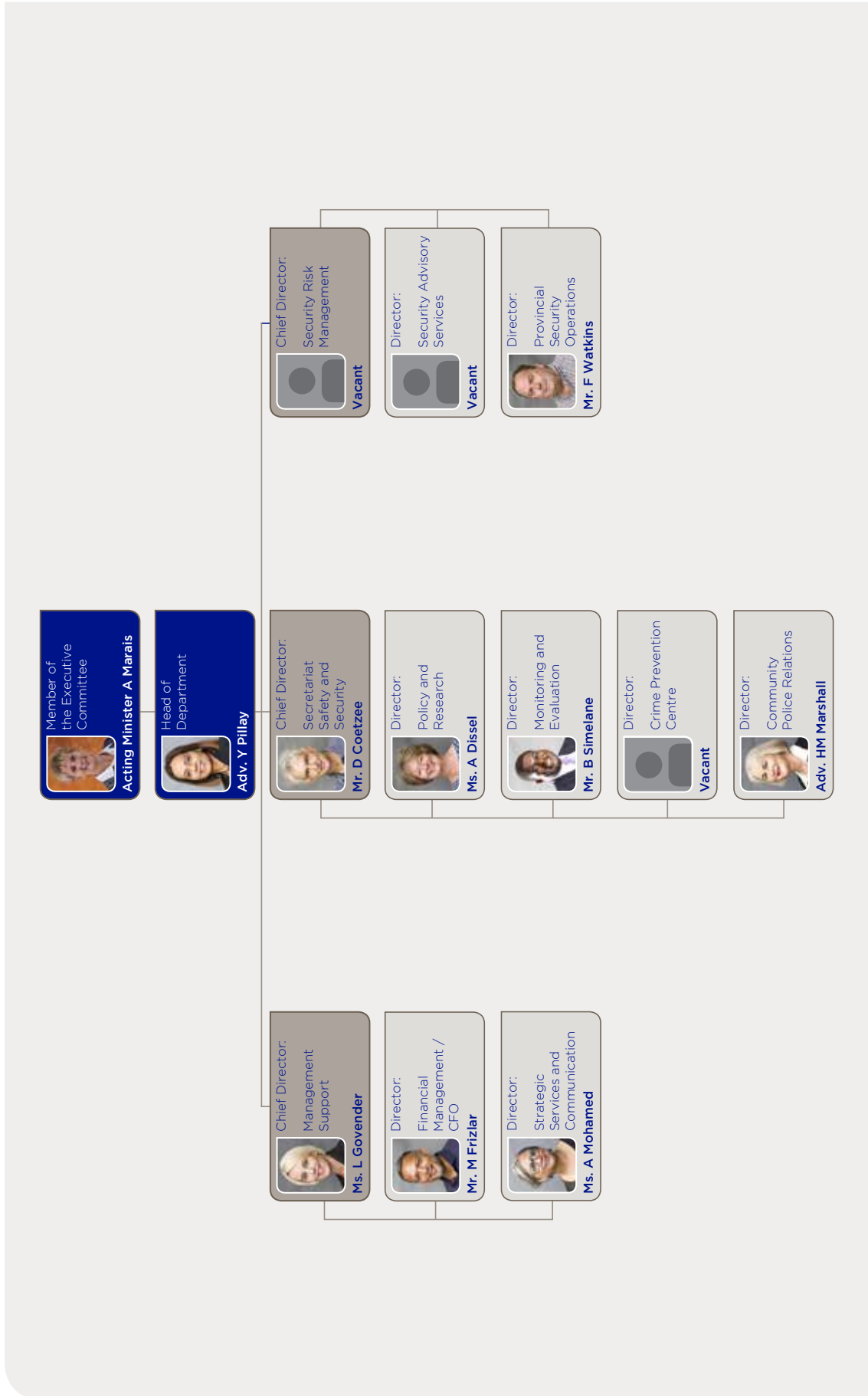
## Annexure D: District Development Model

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 2021/22 - 2023/24)					
	Project description	Budget allocation (all projects)	District municipality	Location: GPS co-ordination	Project leader	Social partners
EPWP	EPWP youth opportunities	754	West Coast	Whole of West Coast	DoCS	NHW, CPF, SAPS
NHW - Accreditation	Accreditation of NHW structures	-				
K9	K9 units to assist law enforcement	2 420				
Reaction Unit	Quick response to crime	4 000				
District Safety Forum	District Safety Forum	1 500				
EPWP	EPWP youth opportunities	4 247	Cape Winelands	Whole of Cape Winelands	DoCS	NHW, CPF, SAPS
NHW - Accreditation	Accreditation of NHW structures	105				
K9	K9 units to assist law enforcement	-				
Reaction Unit	Quick response to crime	-				
District Safety Forum	District Safety Forum	1 500				
EPWP	EPWP youth opportunities	1 388	Overberg	Whole of Overberg	DoCS	NHW, CPF, SAPS
NHW - Accreditation	Accreditation of NHW structures	26				
K9	K9 units to assist law enforcement	2 420				
Reaction Unit	Quick response to crime	2 958				
District Safety Forum	District Safety Forum	1 500				

Areas of intervention	Medium-Term (3 Years - MTEF 2021/22 - 2023/24)					
	Project description	Budget allocation (all projects)	District municipality	Location: GPS co-ordination	Project leader	Social partners
EPWP	EPWP youth opportunities	2 131	Garden Route	Whole of Garden Route	DoCS	NHW, CPF, SAPS
NHW - Accreditation	Accreditation of NHW structures	49				
K9	K9 units to assist law enforcement	3 000				
Reaction Unit	Quick response to crime	-				
District Safety Forum	District Safety Forum	1 500				
EPWP	EPWP youth opportunities	2 182	Central Karoo	Whole of the Central Karoo	DoCS	NHW, CPF, SAPS
NHW - Accreditation	Accreditation of NHW structures	12				
K9	K9 units to assist law enforcement	-				
Reaction Unit	Quick response to crime	-				
District Safety Forum	District Safety Forum	-				

# 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 yogcwanchiso yonyaka ithathwa ngengenyona isebenza ngokusesikweni.

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



**Western Cape  
Government**

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