



**Western Cape  
Government**

Community Safety



**Working  
towards making  
the Western Cape  
a safer place**



**Annual Performance Plan 2020/21**  
Department of Community Safety



## EXECUTIVE AUTHORITY STATEMENT

In working together to make the Western Cape a safer province for all who live in it, the Department has aligned itself with the outcomes of the Western Cape Safety Plan (Safety Plan) and Vision-Inspired Priority (VIP) 1 which focusses on building safe and cohesive communities.

As a province, we can no longer tolerate the high crime levels which plague so many of our residents. For this reason, the Safety Plan aims to halve the murder rate over the next ten years by deploying law enforcement officers where and when they are needed most. This will be conducted using a data-led approach and will be complemented by the roll-out of numerous violence prevention programmes, led by the various provincial departments.

The Boots on the Ground arm of the Safety Plan aims to increase the number of law enforcement officers and investigators deployed within hotspot areas. With this goal in mind, the Western Cape Government (WCG) and City of Cape Town (CoCT) have taken the first crucial steps in implementing the Safety Plan by officially appointing the first 500 law enforcement officers. The appointees are being deployed in ten hotspot areas including Khayelitsha's Site C, Delft and Hanover Park which includes Philippi.

In support of the Safety Plan, the Department aims to increase the conviction rate of serious offenders who pose safety threats to communities. The Department has therefore implemented the Court Watching Briefs programme, which is currently operational in all 42 district courts across the Province. To improve the conviction rate in the Province, the Safety Plan has tasked the Department with expanding and enhancing its investigative capacity by training, funding and deploying investigators to oversee the additional law enforcement. These investigators will play a critical role in ensuring that serious offenders are arrested and convicted.

A significant focus of the Safety Plan is empowering young people and diverting them from a life of crime. In order to achieve this, the Chrysalis Academy will be expanding its facility, institution and ethos. In expanding the facility, the Department will work with Chrysalis to increase the physical size of the Academy. The institution will be expanded by ensuring that an additional 120 youth from high-risk communities can join in-take at the Academy. Graduate youth will be appointed as ambassadors to serve in Youth Hubs within various communities. Finally, the ethos will be expanded through leadership workshops targeting vital social institutions such as schools and family units. These additional programmes will see outdoor adventure camps being conducted as well as principal and educator workshops on youth at risk.

The Department will continue its youth-focussed programmes, namely the Youth and Safety Religion Partnership (YSRP) programme, the Youth Work Programme and the participation in the Expanded Public Works Programme (EPWP).

The Department will continue with its mandated operations of increasing safety. This includes the accreditation of functional and operational Neighbourhood Watch structures to conduct patrols and report incidents of crime in communities. Partnerships with other safety stakeholders will also be facilitated and encouraged because only by working Better Together will the Western Cape become a safer place for all.

The Department looks forward to working with all provincial departments and levels of government to achieve the safety priorities set out in the Safety Plan and the VIPs. To create a safer Western Cape, this

Department will nurture its existing partnerships with the SAPS, national, provincial and local government institutions as well as NGOs, community organisations and safety structures that, on a continuous basis, contribute towards making the Western Cape a safer place for all.

A handwritten signature in black ink, appearing to read 'A. Fritz', with a stylized flourish at the end.

**WESTERN CAPE MINISTER OF COMMUNITY SAFETY**  
**MINISTER ALBERT FRITZ**  
**MARCH 2020**

## ACCOUNTING OFFICER STATEMENT

The Western Cape Government Department of Community Safety has been tasked to lead the implementation of the Provincial Vision Inspired Priority (VIP): “Safe and Cohesive Communities”.

The Western Cape Safety Plan sets out in much detail how all provincial departments, and in close collaboration with national departments and local government, will go about creating such envisaged safe and cohesive communities. The Department of Community Safety in particular has been tasked to

- oversee the training and deployment of 3 000 law enforcement officers and 150 investigators to places and at times where and when violent crime happens;
- expand the Chrysalis Academy programme;
- enhance police oversight systems; and
- work to reduce the harms caused by alcohol abuse.

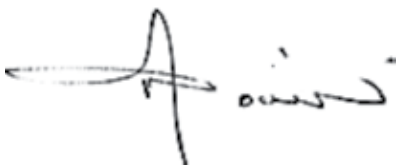
The deployment of the additional law enforcement officers are done in a partnership and joint funding agreement between the City of Cape Town and the Department of Community Safety. The deployment of the investigators forms the core of the protocol agreement with the South African Police Service the purpose of which is to increase the prosecution rates, in priority areas of murder cases.

The expansion of the Chrysalis Academy programme will focus on increasing the number of youth who benefits from the programme, increased referrals of youth at risk from priority areas, linking priority schools and teachers to the Academy and diverting youth away from crime into programmes and youth camps.

Enhanced systems of police oversight will build on the current work done by the department such as increasing the number of cases subjected to the Court Watching Briefs programme, which is now fully sanctioned by the National Minister of Police. We will also enhance the impact of our oversight inspections to the 151 police stations in the Western Cape by the development of improvement plans and conducting follow-up inspection of especially those police stations in the priority areas. Thematic inspections on Domestic Violence, the state of detective services and functionality of Community Police Forums and Neighbourhood Watch Structures will be conducted.

The negative impact of alcohol abuse is known and has been verified by various studies and research projects. In order to address this the Department will attempt to expedite the legislative and structural reforms required to ensure that the Western Cape Liquor Act ensures the efficient and effective regulation of micro-manufacturing, trade and sales of all alcohol products in the Western Cape. Including achieving full financial sustainability and viability of the Western Cape Liquor Authority.

I commend the entire staff complement of the Department. The task at hand needs all of us, including our stakeholders and partners, to work together toward achieving our vision of a Safer Western Cape.



**ACCOUNTING OFFICER OF THE DEPARTMENT OF COMMUNITY SAFETY**  
**MR GIDEON MORRIS**  
**MARCH 2020**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan

- was developed by the management of the Department of Community Safety under the guidance of MEC Albert Fritz
- takes into account all the relevant policies, legislation and other mandates for which the Department of Community Safety is responsible
- accurately reflects the Impact, Outcomes and Outputs which the Department of Community Safety will endeavour to achieve over the period 2020/2021.

**Ms Lindè Govender**  
**Programme 1: Management Support**



**Adv. Yashina Pillay**  
**Programme 2&3: Secretariat for Safety and Security**



**Mr Simion George**  
**Programme 4: Security Risk Management**



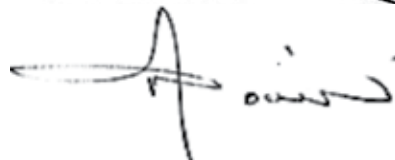
**Mr Moegamat Frizlar**  
**Chief Financial Officer**



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



**Mr Gideon Morris**  
**Accounting Officer**



**Approved By:**



**Minister Albert Fritz**  
**Executive Authority of the Department of Community Safety**

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## List of Acronyms

<b>CoCT</b>	City of Cape Town
<b>CPFs</b>	Community Police Forums
<b>CSPS</b>	Civilian Secretariat for Police Service
<b>CWB</b>	Court Watching Briefs
<b>DoCS</b>	Department of Community Safety
<b>DVA</b>	Domestic Violence Act
<b>EPP</b>	Expanded Partnership Programme
<b>EPWP</b>	Expanded Public Works Programme
<b>ICT</b>	Information and Communication Technology
<b>IPID</b>	Independent Police Investigative Directorate
<b>MEC</b>	Member of Executive Council
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NHWs</b>	Neighbourhood Watches
<b>PNPs</b>	Policing Needs and Priorities
<b>PSAC</b>	Western Cape Provincial Safety Advisory Committee
<b>SAPS</b>	South African Police Service
<b>VIP</b>	Vision Inspired Priority
<b>WCCSA</b>	Western Cape Community Safety Act
<b>WCED</b>	Western Cape Education Department
<b>WCG</b>	Western Cape Government
<b>WCLA</b>	Western Cape Liquor Authority
<b>WCPO</b>	Western Cape Police Ombudsman
<b>YSRP</b>	Youth Safety and Religion Partnership





## **PART A: 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);
- 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 with are assigned to provincial governments by the Constitution of the Republic of South Africa is confirmed in the Constitution of the Western Cape and in particular in sections 66(1) read with (2).

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

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

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

## **Civilian Secretariat for Police Service Act, 2 of 2011**

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

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

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

- Safeguarding the premises, vehicles and contents thereof, including the people either therein or thereon;
- Access control of persons entering and exiting WCG premises and/or vehicles;
- 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) Act**

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

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

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

## **Private Security Industry Regulatory Authority (PSIRA) 56 of 2001**

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

## **Western Cape Liquor Act 4 of 2008**

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

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

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

## 2. Institutional Policies and Strategies

Name of the Policy	Outline of key responsibilities it places on the department
Minimum Information Security Standards (MISS) 1996	Regulates minimum security standards. One of the core functions of the Department which is to ensure compliance within the Provincial Government of the Western Cape (PGWC).
Minimum Physical Security standards (MPSS)	Regulates physical security in the Government, parastatals and key national points. The Department's responsibility is to ensure compliance with the physical security standards. Protection of State property is key to the Department's core function.
Cabinet decision 313 of 1997 (23 July 97)	Policy for funding safety and security projects that contains: <ul style="list-style-type: none"> <li>• Levels of authorisation</li> <li>• Conditions applicable to projects</li> </ul>
Provincial Strategic Plan 2019-24	Role of the Department: <ul style="list-style-type: none"> <li>• Lead Department for the Vision Inspired Priority 1: Safe and Cohesive Communities</li> </ul>
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 coordinate security competency of employees and contractors within the PGWC
Monitoring and Evaluation Conceptual Framework	The purpose of the framework is to ensure that programme performance information is appropriately used for planning, budgeting and management purposes, i.e. to: <ul style="list-style-type: none"> <li>• set performance targets prior; from the beginning of the financial year to; review performance and take management action in; evaluate performance at the end of the financial year.</li> </ul>
Integrated Development Plan (IDP) as prescribed	The Department of Provincial and Local Government's IDP Guidelines summarises the purpose of the Integrated Development Planning Process as follows: <ul style="list-style-type: none"> <li>• Eradicating the development legacy of the past;</li> <li>• A mechanism to promote social equality;</li> <li>• A weapon in the fight against poverty and crime;</li> <li>• A device to improve the quality of people's lives through the formulation of integrated and sustainable projects and programmes</li> <li>• An instrument to insure more effective and efficient resource allocation and utilisation</li> <li>• A barometer for political accountability and a yardstick for municipal performance; fostering co-operative governance</li> </ul>

Name of the Policy	Outline of key responsibilities it places on the department
Western Cape Government Safety and Security Risk Management Strategy (WCGSSRMS)	<p>The strategy is designed to:</p> <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 Western Cape Government (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>
Court Watching Brief (CWB) Programme 2014	<p>The Court Watching Brief Programme was institutionalised within the Department on 06 August 2014 (minute no. 138/2014).</p> <p>Cabinet confirmed on 6 August 2014, that the Court Watching Brief Programme must be a function of the Department and that the feasibility of establishing a Watching Brief Unit be investigated.</p>
Western Cape Alcohol-Related Harms Reduction Policy White Paper	<p>The policy guides the government's approach to the regulation of alcohol in the Province.</p>

### 3. Court Rulings

None



## **PART B: OUR STRATEGIC FOCUS**





## PART B: OUR STRATEGIC FOCUS

### VISION

Safe and cohesive communities.

### MISSION

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

### VALUES

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

<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. Situation Analysis

### 4.1. External Environment Analysis

The South African population is estimated to be 58,78 million, with 11,6% (6,884 million) of the population residing within the Western Cape<sup>1</sup>. The Provincial Economic Review and Outlook (PERO) 2019 stated that 2,520 million people living in the Western Cape were employed and 610 000 were unemployed. At the 1st quarter of 2019, approximately 3,1 million residents of the Western Cape were economically active, showing a positive increase of 301 000 from 2014.

Poverty and social inequality are known to be key drivers of violence. A direct link between inequality, poverty and crime exists, with particular reference to violent crime<sup>2</sup>. A study conducted by the Centre for the Study of Violence and Reconciliation (CSVR) noted that “South Africa’s economic structure, with high levels of poverty and unemployment, created conditions for the proliferation of violent crimes”<sup>3</sup>. There are also many other risk factors which contribute to violence, including, gender, age, use of alcohol and drugs to mention a few. South Africa has particularly high rates of gender-based violence (GBV). The South African Police Service (SAPS) crime statistics indicated that during 2018/19 228 women were murdered in the Western Cape. Domestic violence accounts for 5,7% or 228 of the murders that took place in the Western Cape in that year, confirming that intimate femicide is one of the leading courses of female murders in South Africa<sup>4</sup>. Overall crimes against women and children have increased, recorded instances of sexual offences have decreased nationally and in the Western Cape, which may be as a result of women failing to report sexual offences to the police. The 2016/17 Victims of Crime statistical release reported that 250 out of every 100 000 women were victims of sexual offences compared to 120 out of every 100 000 men in the Country<sup>5</sup>.

Studies have found that spatial allocation is a contributing factor towards crime. Condensed areas such as informal settlements, where most particularly the poorest and most marginalised citizens are housed, are known to be hotspots for crime. These crime hotspots are predominantly poor communities, socially fragmented, densely populated and have high levels of crime. It was further found that violent crime usually occurs at specific times. The SAPS 2018/19 crime statistics indicate that out of the national average, 60% of all murders occurred between 15h00 on Friday and 09h00 on Monday, and that 25% of murders occurred between 15h00 on Saturday and 09h00 on Sunday, a mere 18 hours in a week.

There are generally low levels of trust between the community members and the SAPS which often leads to community members not reporting crime. Factors relating to public satisfaction and trust in the police are seen to influence whether citizens report crime<sup>6</sup>. The Victims of Crime survey 2017/18 indicates a significant decrease in the rate of satisfaction with police. The survey found that only 58% of residents were satisfied with police in 2017/18 compared to 71,3% in 2011, highlighting a steady year-on-year decline<sup>7</sup>.

Issues relating to safety and security are also dependent on socio-economic conditions such as youth unemployment, poverty, the burden of disease and social and income inequalities. The increase in population from other provinces to the Western Cape could be as a result of a host of reasons, such as potential or better employment job prospects, access to education opportunities and to basic services or a perceived better quality of life. The Western Cape currently has 349 informal settlements contributing to 21% of priority crime in the Province<sup>8</sup>. Crime, however, remains a factor that affects all people irrespective of their background.

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1 Statistics South Africa. *Mid-year population estimates.2019*

2 Centre for the Study of Violence and Reconciliation. *2008*

3 Centre for the Study of Violence and Reconciliation. *2008*

4 South African Police Services (2019). *Western Cape Annual Report 2018/19*

5 Statistics South Africa. *Victims of crime survey. 2016/17*

6 Lancaster, L. *The blurred crime picture – the impact of under-reporting. 2013*

7 Statistics South Africa. *Victims of crime survey. 2017/18*

8 South African Police Services (SAPS). *Crime Statistics.2018*

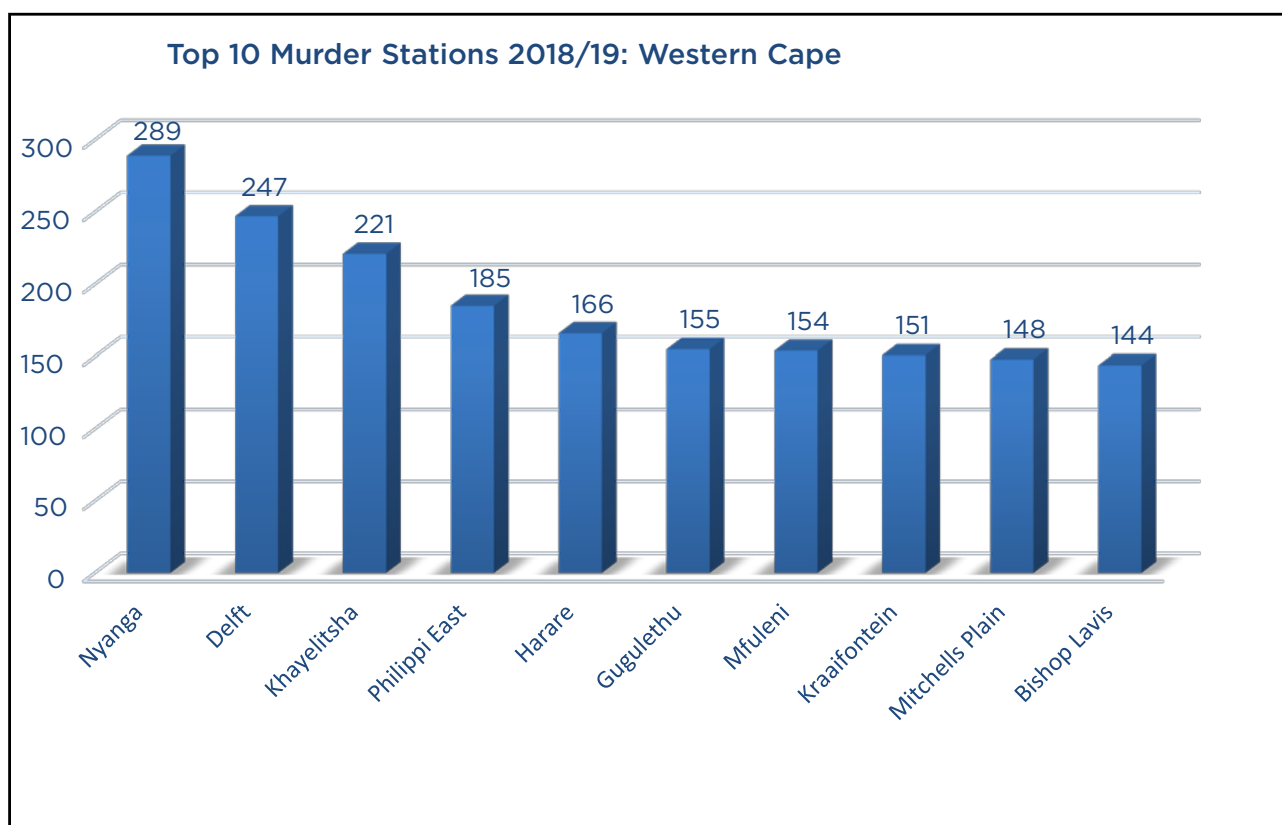
According to the 2018/19 SAPS crime statistics, murder has increased by 3,4% nationally, from 20 336 in 2017/18 to 21 022 in 2018/19, its highest point in 10 years. The Western Cape has the 2nd highest level of murder in the Country, with 3 974 reported cases recorded during 2018/19, indicating a 6,6% increase from the previous financial year. The SAPS Annual Report 2018/19 stated that 939 (23,7%) of the 3 974 murders recorded in the Province were gang related. Firearms were weapons of choice accounting for 888 (94,7%) of the 938 gang related murders. Knives accounted for 37 (3,9%) of murders<sup>9</sup>.

Murder, like most other crimes have contributing factors. It is worth noting that within the context of South Africa's violent apartheid history and coupled to current levels of poverty, unemployment and social inequalities are seen to be compounding factors that could contribute to murder<sup>10</sup>.

Of the 3 974 murders recorded in the Province, 46,8% (1 860) occurred in just 10 police stations out of the top 30 stations nationally.

Figure 1 below identifies the top 10 murder stations in the Western Cape for the 2018/19 financial year.

**Figure 1: Top 10 murder stations in the Western Cape**



Based on Figure 1 above, during 2018/19, Nyanga continues to be classified as the top murder station in the Western Cape, followed by Delft and Khayelitsha. During this period a total number of 1 860 murder cases were reported across the 10 police stations identified above. These statistics are a clear indication that further targeted interventions are required to improve safety within the Western Cape.

Overall sexual offences have decreased slightly in the Western Cape from 7 075 to 7 043 in 2018/19. A decrease was seen in the number of rape cases reported from 4 744 cases in 2017/18 to 4 649 but sexual

<sup>9</sup> Western Cape Government. Department of Community Safety. Western Cape Provincial Crime Analysis. 2019

<sup>10</sup> World Bank. Overcoming Poverty and Inequality in South Africa. An assessment of drivers, constraints and opportunities. 2018

assault has, however, increased from 1 710 cases reported in 2017/18 to 1 757 in 2018/19.<sup>11</sup> It is important that the SAPS ensures that their stations and officers are equipped with the correct tools to assist and support victims of rape and sexual assault. All SAPS stations must comply with the Domestic Violence Act (DVA) and have adequately equipped victim support rooms where victims of all ages feel comfortable and safe to report sexual offences.

During 2018, the Department participated in a National Police Station Census project, where the SAPS level of compliance to the DVA was monitored at 150 police stations in the Province. The project revealed that the Western Cape SAPS remains non-compliant to the DVA and that more volunteers are required for victim support rooms. Some of the findings included that Khayelitsha and Atlantis police stations have only one trained volunteer despite having had 1 105 and 1 272 incidents respectively reported in 2018/19. The Delft and Lingeletu West stations have four trained volunteers despite these stations having the second and third highest number of incidents. Beaufort West station has no volunteers.

Alcohol remains one of the single biggest contributors to contact crimes which includes murder, attempted murder, sexual offences, assault resulting in grievous bodily harm, common assault and robbery. According to the 2018/2019 crime statistics, the Western Cape had the highest number of drug related crimes with 81 344 cases recorded.

The Western Cape Department of Health recorded that 50% of homicide deaths tested positive for alcohol, 40% of motor vehicle fatalities had alcohol levels above the legal limit and alcohol was also associated with 60% of pedestrian fatalities<sup>12</sup>. According to a 2016 study conducted by the Department of Community Safety in partnership with the University of Cape Town on the nature and extent of the alcohol trade in Khayelitsha, 62% of young people reportedly drank alcohol, 35% drank alcohol at least once a week and 42% reported that they had had a run-in with police<sup>13</sup>.

A survey conducted in 2011 by the Medical Research Council among grade 8-10 learners in schools in the Western Cape found that 66% of learners reported having used alcohol, 23% reported using cannabis and 2% used methamphetamine, commonly known as tik<sup>14</sup>. Youth also remain at high risk of being vulnerable to gangsterism and crime.

A research report published by the Department of Social Development found that children who use and abuse alcohol and drugs are at higher risk of becoming perpetrators of violence. Alcohol and drug use/abuse is most affected by exposure to these substances in the household and exposure to it in the community. Boys are significantly more likely than girls to associate with such activities and are thus more vulnerable to suffering violence, and are at greater risk of perpetrating it<sup>15</sup>. It was further found that children living in households where there is conflict and violence, are at greater risk of suffering violence as well as perpetrating it. Young males (20-34) are at greatest risk of being murdered in the Western Cape, with the highest number in the 20-24 age category<sup>16</sup>. The SAPS Annual Report 2016/17 indicated that persons aged 18-35 years accounted for 57,5% of the total offenders who committed sexual offences.

Youth employment in the Western Cape has grown significantly faster than any other age group over the last five years, with employment for the age cohort 15 to 24-year increasing at an average of 7,9% per annum, and

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11 South African Police Services (2019). *Western Cape Annual Report 2018/19*

12 Western Cape Government. Department of Health. *Western Cape Injury Mortality Profile 2010-2016*

13 Western Cape Government. Department of Community Safety. *A mixed methods study of the nature and extent of the alcohol trade in Khayelitsha – and community perceptions. 2017*

14 South African Medical Research Council. *“Survey on Substance use, risk behaviour and mental health among grade 8-10 learners in schools in the Western Cape Province, 2011*

15 Western Cape Government. Department of Social Development. *Understanding of the direct and indirect determinants of violence against women and children in SA. 2016*

16 Western Cape Government. Department of Health. *Western Cape Injury Mortality Profile 2010-2016*

accounting for 21% of net new jobs in the Province<sup>17</sup>. Children and youth remain vulnerable to gangsterism, drugs and crime for a plethora of reasons, which could include peer pressure, protection from rival gangs/groups, gaining respect in the community, financial or be fear related. Efforts toward building community cohesion between community members through shared values and beliefs can be seen as one mitigating factor for youth joining gangs.

Strengthening the resilience of youth at risk and shifting them from violence to opportunities has been identified as a priority for the Province. To aid this priority, the Chrysalis Academy has increased its intake, extending the opportunity to more youth. A new partnership with the Department of Economic Development and Tourism will see these graduates being placed in further job opportunities after the completion of their one-year job placement. A number of these graduates are placed in safety roles and contribute to improving safety within the Province.

Research conducted by the Africa Criminal Justice Reform, Dullah Omar Institute, University of Cape Town, indicated that the policing of drugs accounts for the use of a disproportionate amount of criminal justice system resources, with 45% of reported drug crimes in South Africa being in the Western Cape. One in 50 adult men is admitted to remand detention in the Western Cape each year, one in six of the admissions to Pollsmoor prison are for drug possession<sup>18</sup>.

Due to the under-reporting of crime as a result of a lack of public trust in government agencies and the criminal justice system, efforts to prevent or combat crime are considerably skewed. This is because crime statistics cannot accurately reflect current realities and it is therefore necessary to take stock of social and community cohesion in terms of the trust relations between government and communities. The Provincial Strategic Plan (PSP) 2019-24 highlights public trust as one of the problem areas within the Western Cape.

The National Development Plan (NDP), 2030 made a direct link between the 'lack of social cohesion' and 'safety in communities'<sup>19</sup>. Greater efforts need to be put into the building of social capital and volunteerism within communities to strengthen and foster relations of mutual benefit towards safe and cohesive communities.

South African communities are shaped by a legacy of separation; stark inequality, high rates of poverty and divisive social issues. Social cohesion can be seen as a difficult fundamental challenge in our society as it speaks to issues of trust, respect, dignity, diversity and unwillingness to act on behalf of the marginalised in the face of persistent inequality<sup>20</sup>.

Social fragmentation has a direct impact on social cohesion and increases social exclusion. Social fragmentation can permeate society, erupting domestic violence in the household and rising crime and violence in the community. Encouraging social cohesion requires collaboration and participation from communities. This might prove to be a challenge in poverty stricken communities where social ills are prevalent. The presence of dysfunctional police forces plays a substantial role in the deterioration of social cohesion and trust within a society, resulting in the rise of lawlessness, crime and violence. The Department's service delivery initiatives are directed at contributing towards the improvement of social cohesion in the Province, however this requires a collaborative effort from the entire WCG as well as society in general.

All the above mentioned factors are considered to be threats and have an impact on the external service delivery environment. The PSP, commits the WCG to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. Augmented in the PSP is the Vision Inspired Priority (VIP) 1 which focuses on building safe and cohesive communities. VIP 1 is further elaborated on in the internal environment.

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17 Statistics South Africa. *Quarterly Labour Force Survey. Quarter 2 of 2019*

18 Western Cape Government. *Department of Community Safety. Safer Western Cape Conference Report. 2018*

19 The Presidency. *Republic of South Africa. National Planning Commission. National Development Plan. 2011*

20 University of Cape Town, *Poverty inequality initiative. Towards a more cohesive society. 2014*

To address these emerging threats to the safety environment in the Province, specifically violence and violent crime, police capacity and public trust and cohesive communities, the WCG has developed the Western Cape Safety Plan, outlining a number of safety priorities. The plan underpins a number of focus areas and interventions to improve the levels of safety.

In order to gain social cohesion, trust must be built within communities. This can be done through creating community partnerships and stakeholder engagement. Although partnership will be encouraged from the Department, a possibility exists that it may not be widely welcomed and resistance may be encountered. The Department further lacks a stakeholder engagement strategy to improve stakeholder relations.

The Department has implemented a number of social crime prevention programmes that are aimed at building public trust and social cohesion with its partners. The Youth Safety Religion Partnership (YSRP) Programme, a project wherein the Department partners with and funds faith based organisations (FBO's) in communities around the Western Cape to conduct holiday programmes for youth, is one such example.

The Department, through the Expanded Public Works Programme (EPWP), further trains, deploys and places EPWP learners to work at these FBO's during the project implementation.

Safety partnerships with national, provincial and local government will be integrated to include allocated safety priorities for the Province. Social cohesion and public trust will be driven through community based engagements, community partnerships and other empowerment initiatives.

Enhanced enforcement and investigative capacity has been identified as a priority for the Province. This has been presented in the Western Cape Safety Plan through the deployment of additional law enforcement officers and a number of safety initiatives to be implemented by the WCG.

As mentioned above, violence prevention and reduction are inextricably related to broader societal conditions. The PSP therefore focuses on growth and jobs, empowering people and mobility and spatial transformation as the achievement of these outcomes will ultimately result in a safer Western Cape where everyone prospers.

## 4.2. Internal Environment Analysis

The primary outcome of the NDP is to eliminate poverty and reduce inequality. In working towards the achievement of this outcome, the WCG has committed to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. To realise this vision, five strategic priority areas have been identified in the PSP 2019-24, named as Vision Inspired Priorities (VIPs). The VIPs are as follows:

- VIP 1: Safe and Cohesive Communities
- VIP 2: Growth and Jobs
- VIP 3: Empowering people
- VIP 4: Mobility and Spatial Transformation
- VIP 5: Innovation and Culture

The Department has been assigned as the lead department for the VIP 1, safe and cohesive communities with the desired impact of a reduction in violent crime and a decrease in the murder rate. To achieve this, a number of interventions have been identified, all of which have been grouped into three focus areas and two cross-cutting themes, namely:

1. Enhanced capacity and effectiveness of policing and law enforcement;
2. Strengthened youth-at-risk referral pathways and child and family-centred initiatives to reduce violence; and
3. Increased social cohesion and safety in public spaces.

The cross cutting themes, which are reducing gang violence and reducing gender-based violence, have been assigned across all five VIPs as this requires a collaborative effort from all WCG departments.

As mentioned in the External Environment above, the Western Cape Safety Plan has been developed identifying certain of the under-lying causes of crime and violence in the Western Cape. The Safety Plan also outlines a number of safety priorities set out for the 2019-2024 term. The implementation of interventions of the Safety Plan will ultimately contribute to the successful realisation of the vision of the PSP 2019-24.

As the lead department for the VIP 1, a number of service delivery interventions have been prioritised, certain of which have undergone strategic re-orientation to enhance the alignment to the outcomes of the VIP as well as the Western Cape Safety Plan. To drive the above safety agenda, the Department requires further resourcing capacity and funding thereof. The Department is currently undergoing a modernisation process and re-orientation of certain programmes and projects needs to be taken into consideration, to ensure that adequate capacity and resources are available to get the job done as best as possible.

There are currently 290 filled posts within the Department of which 13 are contract posts and 34 are internships. The vacancy rate is currently at 10,6% of which 23 positions are in the recruitment process. Senior Management Service (SMS) posts are 85% filled with two vacant posts which are in the process of being filled. Currently 45% of SMS positions are filled by women. The Department remains mindful of its employment equity priorities. There are 8 (2,7%) employees with disabilities, which is above the national target of 2%. A total 28% of employees are youth and 48,5% are female. The Department remains focused on the recruitment of African males and females in line with its Employment Equity Plan.

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



Information and Communication Technology (ICT) is being managed internally with support provided by the Department of the Premier (DotP). There is currently no existing ICT capacity in 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 departmental budget allocation over the Medium Term Expenditure Framework (MTEF) period amounts to R2,346 billion. The bulk of this funding relates to transfer payments to the City of Cape Town (CoCT) municipality for the Law Enforcement Advancement Plan (LEAP) which constitutes to R 1,167 billion over the MTEF period. This additional funding is aligned to the Western Cape Safety Plan. Although the Department's budget is sufficient to carry out the Departments mandate, the human resource capacity required to achieve the outcomes of the Western Cape Safety Plan remains a challenge.

The Department is currently in the process of reviewing the Western Cape Community Safety Act (WCCSA) and the Regulations to make provision for further safety requirements, such as broadening the investigative powers. Another Act under review is the Western Cape Liquor Act. The purpose of this review is to strengthen the Western Cape Liquor Authority (WCLA) as well as Law Enforcement Agencies' ability to combat illegal alcohol trading and reduce the availability of cheap alcohol.

Social crime prevention programmes aimed at promoting the prevention of violence against vulnerable groups including children, youth, women, persons living with disabilities and the elderly, will be implemented during the financial year. Further community outreach programmes have been identified to engage, educate and empower communities, specifically women.

The Department's youth projects include the Youth Safety and Religion Partnership (YSRP) programme which runs during the June and December school holidays, the Chrysalis Academy, the Youth Work Programme as well as the EPWP. The Department will also run a school-based violence prevention initiative in three identified high risk areas.

The three spheres of government are bound by the Inter-governmental Relations Act, 13 of 2005, to establish a framework for the national, provincial and local governments to promote and facilitate inter-governmental relations; to provide for mechanisms and procedures to facilitate the settlement of inter-governmental disputes; and to provide for matters connected therewith. Certain municipalities continue to view safety as the responsibility of only national and provincial government with the result that safety is often an unfunded mandate and lacks sufficient support. Section 152 of the Constitution spells out the role of local government with regards to promotion of safety. It is therefore important that the Integrated Development Plan (IDP) include the District Safety Plans with resource support and include institutional arrangements. This is being addressed through integration in the Joint District and Metro Approach (JDMA).

The operating environment within which WCG departments are required to function remains volatile, uncertain, complex and ambiguous. As mandated by Provincial Cabinet, the Department is therefore obligated to support WGC departments with the identification of safety and security risks to ensure the continued delivery of services to the citizens of the Province.

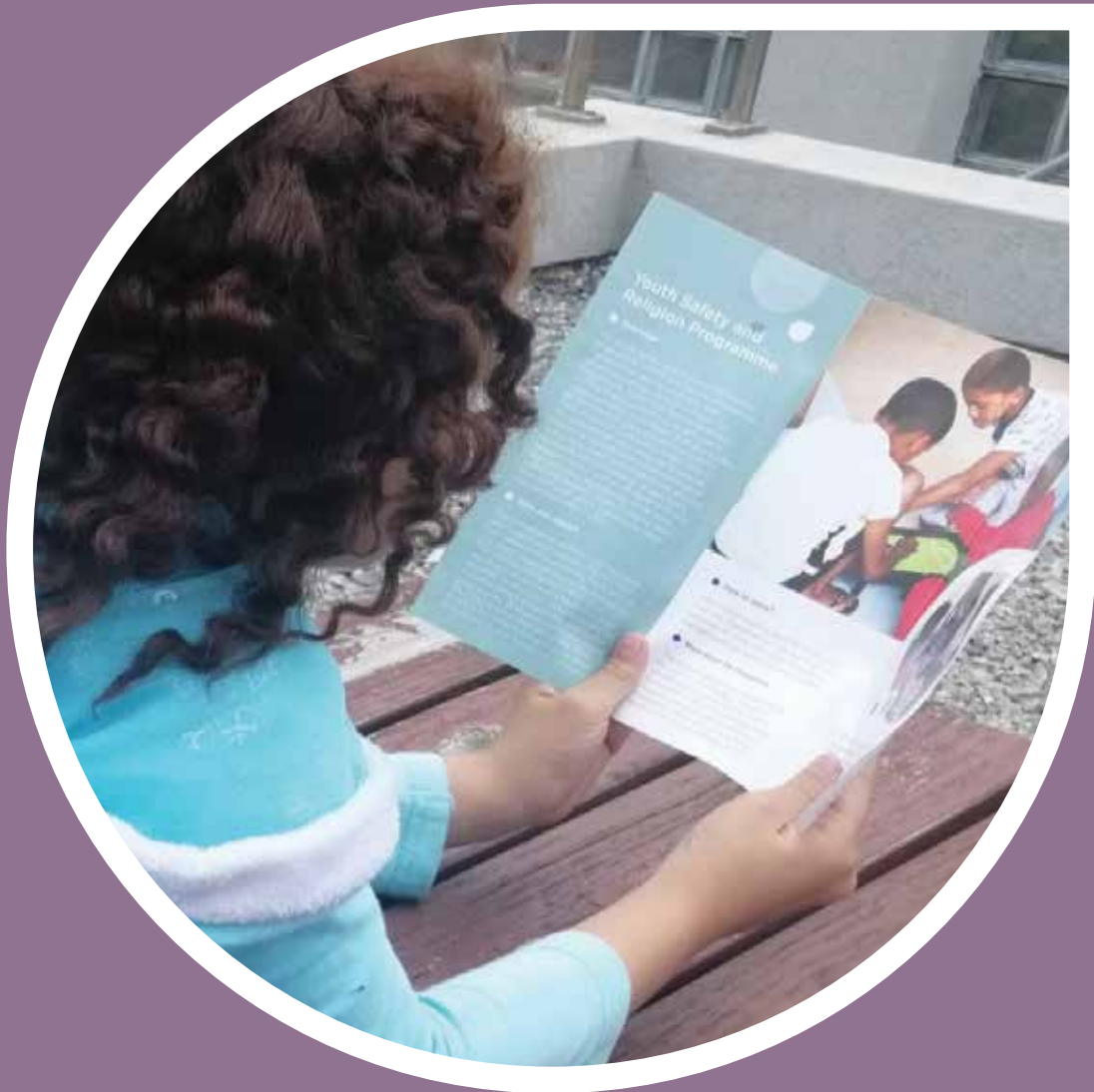
The Department has an approved Service Delivery Improvement Plan (SDIP) for the key services, namely key service 1: facilitate consultative interventions with key stakeholders and key service 2: creating partnerships between the Department and organisations that contribute in the field of safety and security. This SDIP is in the currently approved Department of Public Service and Administration (DPSA) required 3-year format. The approved SDIP with commitments for 2020/21 and will start the final year (year-3) which will conclude on 31 March 2021.



The approved SDIP has links to the Departmental Strategic Plan 2020-2025 and Annual Performance Plan. 2020/2021. This is through the direct impact on vulnerable youth by offering alternative opportunities to a life of crime, substance abuser or gangsterism. The Department seeks to train and deploy these vulnerable youth with various stakeholders in the field of safety.

It should be noted that it has been confirmed by the relevant DPSA functionaries, that the indicated Service Delivery Improvement Plan Directive (5-year format) has not yet been issued due to resolutions reached at the Governance, State Capacity and Institutional Development Cluster (GSID) meeting (1 August 2019) requiring attention. This Department will address the implementation requirements of the 5-year SDIP once the approved Service Delivery Improvement Plan Directive is released by DPSA.





## **PART C: MEASURING OUR PERFORMANCE**



### 5. Institutional Programme Performance Information

#### PROGRAMME 1: ADMINISTRATION

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

##### **Sub-programme 1.1: Office of the Ministry**

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

##### **Sub-programme 1.2: Office of the Head of Department**

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

##### **Sub-programme 1.3: Financial Management**

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

##### **Sub-programme 1.4: Corporate Services**

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

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

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22 2022/23
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) Number of progress reports on the enactment of the Alcohol Harms Reduction White Paper	New	New	New	New	4	4 4

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1.1 & 1.2.1) Number of progress reports on the enactment of the Alcohol Harms Reduction White Paper	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	MTEF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 40(3)(a) and 55 (2)(a))	1.3.1) Unqualified audit opinion obtained	1	1	1	1	1	1	1
		1.3.2) Annual Financial Statements submitted	1	1	1	1	1	1	1
	Perform governance oversight over the WCLA in terms of sections 28 and 29 of the Western Cape Liquor Act	1.3.3) Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury	New	New	New	New	1	1	1
		1.3.4) Submission of the Departmental annual and adjustment budgets	New	New	New	New	2	2	2

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.3.1) Unqualified audit opinion obtained	1	0	1	0	0
1.3.2 Annual Financial Statements submitted	1	1	0	0	0
1.3.3) Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury	1	0	0	1	0
1.3.4) Submission of the Departmental annual and adjustment budgets	2	0	0	1	1



## Sub-programme 1.4: Corporate Services

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance				Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Improved governance practices in the Department and over related entities	Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the Western Cape Liquor Act	1.4.1) Departmental Annual Performance Plan submitted and published	1	1	1	1	1	1	1
		1.4.2) Departmental Annual Report submitted and published	1	1	1	1	1	1	1
		1.4.3) Annual Business Plan submitted by the WCLA to the Minister of Community Safety	1	1	1	1	1	1	1
		1.4.4) Annual Report submitted by the WCLA to the Minister of Community Safety	1	1	1	1	1	1	1

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.4.1) Departmental Annual Performance Plan submitted and published	1	0	0	0	1
1.4.2) Departmental Annual Report submitted and published	1	0	1	0	0
1.4.3) Annual Business Plan submitted by the WCLA to the Minister of Community Safety	1	0	0	0	1
1.4.4) Annual Report submitted by the WCLA to the Minister of Community Safety	1	0	1	0	0

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

The Sub-programme supports the Department to achieve the Departmental Strategic Plan 2020-2025 outcome of improved governance practices in the Department and oversight over related entities. It provides executive support to management to ensure that the Department remains compliant and that the desired performance standards are met.

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 Western Cape Liquor Authority (WCLA) by providing strategic leadership and ensuring effective corporate governance.

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

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

The Sub-programme: **Financial Management** aims to ensure departmental financial compliance through the provisioning of financial management and advisory services to the Department. The Central Database Office was established within the Sub-programme: Financial Management. The office is responsible for all Expanded Public Works Programme (EPWP) payments and the monitoring and reporting on conditional grants for the EPWP. The Sub-programme will also be responsible for developing a financial model for the WCLA, to encourage the entity to become self-sustainable.

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

In addition to the above, the Sub-programme: Corporate Services performs an oversight role over the WCLA, a departmental entity. Through oversight procedures, Corporate Services ensures that the governance framework, funding and financial management requirements are met in compliance with Sections 28 and 29 of the Western Cape Liquor Act, No 4 of 2008.

## PROGRAMME 2: CIVILIAN OVERSIGHT

**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;

### **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		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22 2022/23
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	MINMEC Report submitted to the Civilian Secretariat for Police Service	2.1.1) MINMEC reports compiled	New	New	New	4	4	4 4

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target				Quarterly Targets			
	2020/21	2021/22	2022/23	2023/24	Q1	Q2	Q3	Q4
2.1.1) MINMEC reports compiled	4	1	1	1	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	
			2016/17	2017/18	2018/19	2019/2020		2020/21	2021/22 2022/23
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 on the policing needs and priorities of the Province	16	16	1	1		1	1 1
		2.2.2) Report on safety and crime trend analysis in the Province	25	17	2	2		1	1 1
	Development of the community organisational database in compliance to the WCCSA, Section 7(1)(a))	2.2.3) Report on the development of the integrated safety information system	25	16	4	1		1	1 1
		2.2.4) Compliance reports on the WCCSA requirements by SAPS and Metro Police	New	New	2	4		4	4 4
	Compliance to the WCCSA, Section 28	2.2.5) Number of Provincial Safety Advisory Committee meetings held	New	New	2	4		4	4 4
	Review of the WCCSA (sections and regulations)	2.2.6) Progress reports on the review of the WCCSA	New	New	New	1		2	0 0
	Data collection in support of evidence based policing and data led deployment	2.2.7) Report on the analysis of safety and security data to support violence prevention initiative(s) and Western Cape Safety Plan	New	New	New	New		1	1 1

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1) Report on the policing needs and priorities of the Province	1	0	0	0	1
2.2.2) Report on safety and crime trend analysis in the Province	1	0	0	1	0
2.2.3) Report on the development of the integrated safety information system	1	0	0	1	0
2.2.4) Compliance reports on the WCCSA requirements by SAPS and Metro Police	4	1	1	1	1
2.2.5) Number of Provincial Safety Advisory Committee meetings held	4	1	1	1	1
2.2.6) Progress reports on the review of the WCCSA	2	0	1	0	1
2.2.7) Report on the analysis of safety and security data to support violence prevention initiative(s) and Western Cape Safety Plan	1	0	0	0	1

## 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		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Monitor and assess police conduct	2.3.1) Monitoring reports on the implementation of IPID recommendations by police	New	New	New	New	4	4	4
	Monitor and assess police stations	2.3.2) Number of police stations visited	150	150	150	151	151	151	151
	Report on inefficiencies identified at police stations	2.3.3) Reports on inefficiencies identified at police stations during oversight visits	4	4	4	4	4	4	4
	Report on oversight visits	2.3.4) Consolidated report on oversight visits	New	New	New	1	1	1	1
	Report on police inefficiencies identified at court	2.3.5) Number of priority police stations monitored through the Court Watching Briefs programme	New	New	New	New	10	10	10



### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.1) Monitoring reports on the implementation of IPID recommendations by police	4	1	1	1	1
2.3.2) Number of police stations visited	151	0	0	0	151
2.3.3) Reports on inefficiencies identified at police stations during oversight visits	4	1	1	1	1
2.3.4) Consolidated report on oversight visits	1	0	1	0	0
2.3.5) Number priority police stations monitored through the Court Watching Briefs programme	10	10	10	10	10

## Sub-programme 2.4: Safety Promotion

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited /Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22 2022/23
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Community engagement	2.4.1) Number of social crime prevention programmes implemented	3	3	3	3	3	3
	Safety initiatives at schools	2.4.2) Number of areas where school based safety initiatives are implemented	New	New	New	New	10	15 20
	Community engagement	2.4.3) Number of community outreaches initiatives implemented	New	New	New	New	12	12 12

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.4.1) Number of social crime prevention programmes implemented	3	1	1	1	0
2.4.2) Number of areas where school based safety initiatives are implemented	10	0	3	4	3
2.4.3) Number of community outreaches implemented	12	3	3	3	3

## Sub-programme 2.5: Community Police Relations

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance				Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Support safety partners	2.5.1) Number of Transfer Payment Agreements signed with safety partners	New	New	New	New	100	110	120
		2.5.2) Number of engagements on safety with District Municipalities	New	New	New	New	20	20	20
	Assess functionality of safety partners	2.5.3) Number of safety partners assessed on functionality	New	New	New	New	100	110	120
	Support and maintain schools with safety measures	2.5.4) Number of schools where Neighbourhood Watch structures are deployed	New	New	New	New	12	18	24
	Support safety partners	2.5.5) Number of reports on Neighbourhood Watch Projects implemented	New	New	New	New	4	4	4

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.5.1) Number Transfer Payment Agreements signed with safety partners	100	40	20	20	20
2.5.2) Number of engagements on safety with District Municipalities	20	5	5	5	5
2.5.3) Number of safety partners assessed on functionality	100	0	0	0	100
2.5.4) Number of schools where Neighbourhood Watch structures are deployed	12	0	12	12	12
2.5.5) Number of reports on Neighbourhood Watch Projects implemented	4	1	1	1	1

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

The Civilian Oversight Programme 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 Departmental Strategic Plan 2020-25 outcome of contributing to the efficiency of safety partners and law enforcement agencies through oversight. The Programme is further mandated by the Western Cape Community Safety Act, 3 of 2013 (WCCSA).

The Department has a responsibility of exercising its constitutional mandate of oversight over the Western Cape policing functions which includes ensuring that policing resources are used optimally and in accordance with the policing needs and priorities of the Province. The Sub-programme: **Policy and Research** aims to implement this obligation and in so doing influence the allocation of policing and safety resources within the Province. This process is facilitated through determining the provincial Policing Needs and Priorities (PNPs). For the 2020/21 financial year, the Department will publish an integrated provincial Policing Needs and Priorities report compiled from the input of the consultative workshops as well as the district municipalities. The Department will embark on PNP consultative workshops with each district municipality as well as the City of Cape Town (CoCT). An analysis of oversight reports generated through the Department, desktop analysis and other information and data collected will all feed into the PNP report to ultimately determine the Province's policing needs and priorities. A provincial Safety and Crime Trend Analysis Report will also be compiled. This report is based on the South African Police Service (SAPS) crime statistics and includes an analysis on crime and murder trends in order to inform stakeholders of their safety needs. As part of this process, the Department will evaluate the concept of evidence-based policing, whose evaluation will be used as Section 206 of the Constitution to inform policing plans for the Western Cape.

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

Data driven co-ordination is an identified safety priority in the VIP 1: Safe and Cohesive Communities. It involves the creation of a safety information system comprising a consolidated safety information and co-ordination structure with a supporting technology-enabled data system. To contribute towards the early detection of hotspots and emerging crime trends, information derived from serious violent crime needs to be mapped, including time and place. The further development of a community-based crowd sourced crime data tool to be piloted with the Neighbourhood Watch (NHW) structures is also required.

To support data driven co-ordination, the Sub-programme will co-ordinate and chair a Technical Data Committee comprising of representatives from local, provincial and national government. The Committee will determine the required data needs, data sources and how the required data can be collected, stored and analysed. The Department will participate in the analysis of the data to support violence prevention initiative(s) and contribute to the outcome of Western Cape Safety Plan in general.

In contribution to the above mentioned VIP priorities, the Sub-programme, in collaboration with the Department of the Premier's Centre for e-Innovations (Cel), will continue with the development and maintenance of the Integrated Information System (IIS) and its associated feeder applications. These include the Community Organisation Database and the NHW application.

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

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

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

Refining and enhancing existing policing oversight programmes is a VIP 1 safety priority directed at contributing to improving the professionalism and the effectiveness of policing. In contributing to the above mentioned, the Sub-programme conducts a number of oversight projects including the Court Watching Briefs (CWB) programme on priority crimes; formal engagements with the Criminal Justice System (CJS) stakeholders; identification of inefficiencies during police station monitoring; and Domestic Violence Act (DVA) Compliance monitoring of the SAPS.

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

The WCG has committed to aiming its efforts at reducing gender-based violence in the Western Cape. In contribution to achieving the desired outcome of this priority, the Sub-programme will conduct DVA inspections at the SAPS stations. This is to ensure that victims of domestic violence are given the required support and that their cases are lodged in compliance to the Act. The Sub-programme further co-ordinates the functioning of the DVA Compliance Forum (DCF) in the Province. The aim of the DCF is to facilitate the effective sharing of information amongst the SAPS and the CTMPD, ensuring active oversight in terms of the progress of disciplinary matters as a result of DVA related misconduct.

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 cases and report on the systemic failures due to the ineffectiveness and inefficiency of the SAPS. These findings are compiled in a report which is then discussed with the SAPS, the National Prosecuting Authority (NPA) and the Department of Justice and Constitutional Development (DoJ&CD) on a regular basis. The Western Cape Safety Plan has recently called for the expansion of the Province's oversight investigative capacity, which has been identified through the CWB programme. This is to contribute to ensuring that there is an increase in the conviction rate of serious offenders.

Consequently, the Sub-programme has also responded to enhancing the effectiveness of visible policing by the police service through the implementation of the Commissioner of Oaths Volunteer (COV) initiative and the Illegal Firearm Reward (IFR) initiative.

The COV initiative is part of the WCG's Active Citizen Initiatives and aims to release government employees to act as Commissioner of Oaths (CoO) at various police stations in the Province. This initiative has made a significant difference as it has released a large number of functionally trained police members from their desks to perform crime fighting duties and patrols.

In assisting with the removal of illegal firearms from the streets, the Department has launched the Illegal Firearm Reward (IFR) initiative. Funds have been made available to reward any community member that reports the location of an illegal firearm to a hotline telephone number (078 330 9333) and that leads to the confiscation of that firearm, with R10, 000.

To create awareness around gender based violence and other safety aspects, the Sub-programme: **Safety Promotion** in partnership with key role-players in the field of safety, will focus on the implementation of safety promotion programmes. These programmes will be directed at educating youth, women and children in particular. Community engagements will be facilitated with community leaders on issues of policing and safety in the Province.

As a VIP 1 priority, a school based violence prevention programme has been identified for implementation, to test, evaluate and roll out behavioural interventions to reduce physical violence between learners. The Sub-programme will be implementing these testing safety initiatives at various schools in 3 identified areas, namely Avian Park, Hanover Park and Tafelsig. Thereafter the programme will be expanded to a further 10 areas.

To enhance the capacity and effectiveness of policing and law enforcement, it is crucial to promote good relations between the police and communities and to involve communities and non-governmental role players in crime prevention and safety. The Sub-programme: **Community Police Relations** aims to promote good relations between the police and the community, through supporting the establishment and promotion of safety partnerships. This function includes managing the enhancement of community safety structures with the Province. It also provides guidance to safety partnership structures and facilitates the proper functioning thereof, by reporting on the performance of safety partners based on their safety plans.

The Sub-programme will support safety partners in the safety space, towards safe and cohesive communities. These safety partners include locally based community structures and those based at district municipality level. Funding support will be provided to accredited neighbourhood watch structures, as per the WCCSA, section 6(8). Accredited NHW structures in high risk areas may apply for safety projects to be considered by the Department for funding. These projects would be implemented by deploying NHW members to be highly visible in high risk communities, thereby building community cohesion and enhancing community safety. Further to this, NHW structures will be invited to apply to be deployed at high risk schools, in order to assist with school safety and a reduction in vandalism.

To improve partnership between all spheres of government and to build trust through collaborative approaches, the Department will render support and consultative services to the district municipalities. Quarterly engagements will be conducted with the district municipalities to support the implementation of the safety plans. This will support the establishment and promotion of capable safety partnerships as well as provide guidance to safety partnership structures. This will also bode well for facilitating more pertinent inter-governmental relationship building for increased communication and community resilience and to address safety concerns.



## PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

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

### **Sub-programme 3.1: Safety Partnerships**

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

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

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

### Sub-programme 3.1: Safety Partnerships

#### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Contribute to the reduction of crime in areas where law enforcement officers deployed	Enhance safety in communities by force multiplying with police	3.1.1) Number of law enforcement officers deployed	New	New	New	New	1 000	1 000	1 000
	Creating work opportunities for youth	3.1.2) Number of youth placed in work opportunities	New	1 670	1 006	1 000	1 100	1 100	1 100
Employment opportunities created to shift youth at risk	Diverting youth into holiday programmes	3.1.3) Number of Youth Safety and Religion Partnership (YSRP) Programme projects funded	New	New	New	New	300	320	350
	Creating training for youth	3.1.4) Number of youth trained	New	1 000	1 000	1 000	760	760	760
	Enhancing school safety	3.1.5) Number of schools where school resource officers are deployed	New	New	10	10	10	10	10

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1.1) Number of law enforcement officers deployed	1 000	500	0	500	0
3.1.2) Number of youth placed in work opportunities	1 100	400	250	400	50
3.1.3) Number of Youth Safety and Religion Partnership (YSRP) Programme projects funded	300	150	0	150	0
3.1.4) Number of youth trained	760	0	270	270	220
3.1.5) Number of schools where school resource officers are deployed	10	0	0	0	10

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

#### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Contribute to the reduction of crime in areas where law enforcement officers deployed	Investigate police service delivery complaints	3.2.1) Number of reports on SAPS service delivery complaints received and the status thereof	New	4	4	4	4	4	4
	Compliance to WCCSA (sections 13 to 18)	3.2.2) Number of Annual Reports on activities of the Ombudsman	New	1	1	1	1	1	1

#### Indicators, Annual and Quarterly Targets

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

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

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 are dealt with independently and effectively. The Programme further promotes partnership between the Western Cape Government and community based organisations in the field of safety. The Programme aims to achieve the Departmental Strategic Plan 2020-25 outcomes of contributing to the reduction of crime in areas where law enforcement officers are deployed and the the reduction of youth unemployment.

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

In order to support the police to increase safety within the Province, the Sub-programme will enter into a partnership with the CoCT and will be responsible for overseeing the training and deployment of 1 000 law enforcement officers in high risk areas. To reduce the level of violence and vandalism at schools, the Department, in partnership with the CoCT, will deploy the School Resource Officers (SROs) at identified high risk schools. These SROs assist with applying safety measures and enforcing control at schools.

In order to improve social cohesion in communities riddled by social ills such as violence and crime, opportunities should be provided for youth to improve their skills and resilience to navigate the effects of violent environments and contribute meaningfully towards their communities. Training programmes targeting vulnerable youth in the Western Cape therefor 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 on-going inequality and poverty in communities as well as the high unemployment and crime rates. It does this by providing youth with a three month residential training programme. The programme is supported by the Department through an EPWP work placement opportunity for a period of 12 months. Post the completion of the 12 month work placement, further training work sessions and opportunities are offered to enhance and support vulnerable youth.

The Chrysalis Academy is set to increase its reach for creating referral pathways to more youth at risk. This will be done by focusing activities to increase its cohorts to accommodate for more youth to be trained. Youth hubs consisting of Chrysalis youth ambassadors will be setup in communities. These youth hubs will support youth 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 assisting in the facilitation of outdoor programmes for youth at risk.

The Department has partnered with the Department of Economic Development and Tourism who will offer a further one-year job placement to Chrysalis Academy graduates after completing their initial one-year job placement with the Department of Community Safety.

Furthermore the Sub-programme aims to facilitate peace officer training in partnership with the law enforcement departments of municipalities in the Western Cape. The peace officer training will target youth in the Western Cape with a view to unlock opportunities for young people in the field of safety and law enforcement. 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 Sub-programme will endeavour to expand its existing placement partners in order to create meaningful work opportunities for the youth on the EPWP programme. The Department will continue to offer Faith Based Organisations (FBOs) participating in the YSRP programme, the opportunity to utilise their youth workers in the EPWP to assist with the implementation of their projects.

To create effective referral pathways for shifting children and youth away from violence into opportunities, the Sub-programme will continue to build on existing partnerships with the religious sector through the YSRP programme. This programme is aimed at the co-production of community safety activities to keep youth positively engaged during school holidays. The Department will continue to implement the YSRP during the June and December/January school holidays.

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. Its mission is to independently investigate and resolve complaints of poor police service delivery as well as any breakdowns in relations between the police and its community.

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

This office will embark on the further implementation of its communication plan. The plan includes the continuation of a radio campaign, with a newly recorded and enhanced radio advert, as well as digital banner ads. The digital banner ad is a web-based marketing initiative aimed at driving traffic towards the WCPO website. With the website's functionality, citizens are able to lodge complaints online, thus enhancing accessibility to the services of the WCPO.

## PROGRAMME 4: SECURITY RISK MANAGEMENT

**Purpose:** to institute a 'whole of government' approach towards building more resilient institutions, and empower communities to promote greater safety.

### **Sub-programme 4.1: Programme Support**

**Purpose:** to facilitate institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy and to provide an accreditation process of Neighbourhood Watch (NHW) structures in the Western Cape Province;

### **Sub-programme 4.2: Provincial Security Provisioning**

**Purpose:** to enhance safety and security administration and provisioning; and

### **Sub-programme 4.3: Security Advisory Services**

**Purpose:** to enhance safety and security capacity.

## Sub-programme 4.1: Programme Support

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities / services	Provide strategic leadership to the WCG towards building resilience	4.1.1) Number of transversal security manager forum meetings facilitated	4	4	4	4	4	4	4
		4.1.2) Number of Transfer Payment Agreements signed with municipalities to establish the K9 Dog Units	New	New	New	New	3	3	0
Capacitated community safety structures	Compliance to the WCCSA (section 6)	4.1.3) Number of Neighbourhood Watch structures accredited	New	100	100	0	100	100	100
		4.1.4) Number of accredited Neighbourhood Watch structures trained	New	New	New	New	20	20	20
		4.1.5) Publication of annual list of accredited Neighbourhood Watch structures	New	New	1	1	1	1	1
		4.1.6) Number of reports on accredited Neighbourhood Watch structures compliance as per section 6 of the WCCSA	New	New	New	4	4	4	4



## 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
4.1.2) Number of Transfer Payment Agreements signed with municipalities to establish the K9 Dog Units	3	3	0	0	0
4.1.3) Number of Neighbourhood Watch structures accredited	100	25	25	25	25
4.1.4) Number of accredited Neighbourhood Watch structures trained	20	5	5	5	5
4.1.5) Publication of annual list of accredited Neighbourhood Watch structures	1	0	1	0	0
4.1.6) Number of reports on accredited Neighbourhood Watch structures compliance as per section 6 of the WCCSA	4	1	1	1	1

## Sub-programme 4.2: Provincial Security Provisioning

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities / services	Improved service delivery to WCG Departments in respect of access and egress control	4.2.1) Number of deployments of the Security Support team at WCG facilities	New	New	12	12	20	20	20
		4.2.2) Number of reports on the business plan in respect of progress made with the establishment of an in-house K9 Dog Unit	New	New	New	New	4	0	0
		4.2.3) Number of reports on the integration of physical security and technology at WCG facilities	New	New	4	New	4	4	4
		4.2.4) Number of engagements with the Private Security Regulator (PSIRA)	New	New	New	New	4	4	4

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.2.1) Number of deployments of the Security Support Teams at WCG facilities	20	5	5	5	5
4.2.2) Number of reports on the business plan in respect of progress made with the establishment of an in-house K9 Dog Unit	4	1	1	1	1
4.2.3) Number of reports on the integration of physical security and technology at WCG facilities	4	1	1	1	1
4.2.4) Number of engagements with the Private Security Regulator (PSIRA)	4	1	1	1	1

### Sub-programme 4.3: Security Advisory Services

#### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities / services	Identification of the risk factors affecting core business functions and the mitigation as an appropriate response	4.3.1) Number of safety and security meetings with WCG Departments	New	New	New	52	52	52	52
		4.3.2) Number of Safety and Security Resilience Scorecards conducted at WCED schools	New	New	New	New	200	250	300
		4.3.3) Number of Safety and Security Risk Assessments conducted at WCG facilities	New	New	New	New	20	20	20
		4.3.4) Review of the centralized security risk management model	New	New	New	New	1	0	0

#### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.3.1) Number of safety and security meetings with WCG Departments	52	13	13	13	13
4.3.2) Number of Safety & Security Resilience Scorecards conducted at WCED schools	200	50	50	50	50
4.3.3) Number of Safety and Security Risk Assessments conducted at WCG facilities	20	5	5	5	5
4.3.4) Review of the centralized security risk management model	1	0	0	0	1

## Explanation of Planned Performance over the medium term period

We are constantly reminded that the operating environment within which institutions of the WCG is expected to function, remains volatile, uncertain and challenging. The Department was mandated to support departments with the identification of safety and security risks to ensure the continued delivery of services to the citizens of the Western Cape Province.

The Programme contributes to the Departmental Strategic Plan 2020-25 outcomes of a Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities/services as well as Accredited NHW structures in terms of Section 6 of the WCCSA. In the pursuit of resilient communities, the Programme will support WCG Departments with the integrated management of risk; dealing with disruptions; information security; regulatory compliance and improving the knowledge, skills and expertise of WCG employees expected to render services to the citizens of the Province. Cabinet has previously resolved 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 external environment has negatively impacted on the ability of provincial government departments to execute their mandates in the delivery of services to the citizens of the Province. In mitigation the Security Support Team has provided access and egress control at hospitals, community health clinics and schools. This intervention has proven to be immensely successful and it is intended to expand the Security Support Team for the Departments of Education and Health. Consideration is being given to the establishment of an in-house K9 Unit for the Western Cape Government. The establishment of the K9 Unit will strengthen the internal operational capacity. In addition, the Programme will continue to facilitate collaborative partnerships in support of strong and resilient communities in support of public facilities. The Department provided funding to the City of Cape Town, Overberg and Swartland Municipalities in support of K9 Units. Progress with regards to the K9 Units will be monitored and reported upon.

VIP 3: Empowering people aims to improve accountability and ensure the safety of learners within school boundaries. Security Risk Management will further assist the Western Cape Education Department (WCED) with the identification of risks aligned to their core business by implementing the Safety and Security Resilience Scorecard. It is envisaged to have this tool rolled-out to 200 WCED schools.

The Programme will continue to conduct safety and security risk assessments at high risk facilities and propose interventions for mitigation thereof. An area based security risk management approach to improve safety has been developed to give realisation to the priorities as identified by the Province. This approach has been piloted beyond the boundaries of government buildings and/or facilities to incorporate public spaces. Key to resilience is the need to improve staff wellness. To foster a safety culture within WCG departments, awareness sessions will be conducted. To facilitate the strategic leadership of Occupational Health and Safety (OHS) Compliance, an OHS Policy Framework will be developed. The provision of such a framework, coupled with the establishment of an OHS Forum will provide a platform on which WCG departments can standardise OHS policies and procedures to safeguard the health and safety of employees in the work place.

The Western Cape Government Security Managers Forum will continue to be the strategic vehicle to pursue the safety and security risk management agenda for the Western Cape Government. Progress with the implementation of the Transversal Safety and Security Strategy will be assessed.

An effort to build internal capacity for innovation will be made. The Programme will be exploring technology under the banner 'Security Goes Tech' as an integrated technology hub. All security related technology and information can be researched, analysed, adapted and implemented to enhance our security technology footprint in the Province. This includes the development of a Security Risk Management Application (APP), automating current and future functions, such as, application and design of WCG access privileges; RSAT and SSRA functions; operational assessments; and service standard evaluations; CCTV and alarm monitoring. Partnerships with CoCT will influence existing projects, such as the CoCT Connected City and City Optic Projects. Included is the monitoring of existing and future networks at WCED schools and DoH facilities to our current processes - coupled with a focussed physical security response.

A partnership with the Private Security Industry Regulatory Authority in the Western Cape will be pursued to gain insight into the regulation of the private security industry to mitigate challenges experienced with contracting the industry.

To strengthen and maintain governance and accountability the Programme will be pursuing the safety and security agenda by accessing existing provincial top management platforms.

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

### **Neighbourhood Watch Administration**

The Programme: Security Risk Management through its NHW component is responsible for facilitating the implementation of Section 6 (Accreditation and Support of Neighbourhood Watches) of the WCCSA.

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

Security Risk Management remains committed to:

- Accreditation of NHW structures within 90 days of receipt as required in the Act;
- Provide training Basic NHW training to accredited structures;
- Review and amend the NWH training material in order to build capable NHWs with the outcome to co-produce on safety in local communities;
- Implement a compliance tool aligned to Section 6 of the WCCSA that will assess and ensure the functionality of accredited NHWs, and
- To support accredited NHWs through the provision of resources and funding in order to strengthen the partnership with the Department and to enable them to become self-sustainable and capable partners to all.

The development of the compliance tool which is aligned to the WCCSA has allowed the Programme to determine the functionality of the accredited NHWs. The Programme undertakes to support accredited NHW structures to remain functional, sustainable and capable partners to government and other safety partners. To determine the level of functionality of accredited NHW structures monitoring and evaluation capacity is required. Currently this proves to be a challenge due to staffing limitations. Despite these limitations, the number of applications for accreditation by NHW structures continue to increase. The Programme currently does not have the required capacity to process all applications for accreditation the resourcing, training,

and facilitation processes and therefor require personnel to ensure the Neighbourhood Watches become capable community partners. Other concerns are the low number of applications by NHW structures from rural communities for accreditation, staff not adequately qualified or capacitated to deal with disputes, and the commitment of accredited NHW structures to participate in training interventions.

The provisions of the WCCSA not only seeks to acknowledge and recognize the efforts of accredited NHWs in respect of their contributions towards safety in their communities. The Department will provide support in the form of funding, resources and training, but also aims to ensure the sustainability of capable community partners.

## 6. Programme Recourse Considerations

### Overview of the 2020/21 and Medium Term Expenditure Framework Estimates

Programme				Adjusted Appropriation	Medium-term expenditure estimate		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Administration	78 346	86 064	93 158	96 079	103 299	107 702	112 137
2. Civilian Oversight	69 286	64 178	78 096	72 437	84 334	82 686	86 971
3. Provincial Policing Functions	48 753	47 801	40 061	187 214	481 017	420 588	470 705
4. Security Risk Management	89 534	97 338	124 521	115 602	135 406	138 489	144 875
<b>TOTAL</b>	<b>285 919</b>	<b>295 381</b>	<b>335 836</b>	<b>471 332</b>	<b>804 056</b>	<b>749 465</b>	<b>814 688</b>
Economic classification							
Current payments	217 606	217 910	230 923	242 144	271 495	282 227	296 125
Compensation of employees	129 430	134 674	142 184	157 866	171 100	180 791	191 854
Goods and services	88 171	83 236	88 739	84 278	100 395	101 436	104 271
Communication	1 665	1 980	2 261	2 052	1 917	1 988	2 060
Computer service	868	790	3 739	1 956	4 529	3 196	3 197
Consultants, contractors and special services	6 016	6 366	5 977	21 524	29 614	27 573	27 404
Inventory	1 184	2 974	2 093	4 446	7 260	9 563	9 900
Operating leases	911	1 029	898	870	1 005	1 032	1 082
Travel and subsistence	2 394	3 006	2 816	2 991	3 186	3 306	3 430
Owned and leased property expenditure	31 304	33 028	34 802	28 346	31 696	32 732	34 376
Operating Expenditure	19 159	12 854	13 116	1 411	1 234	1 281	1 326
Other	24 010	21 209	23 037	20 682	19 954	20 764	21 496
Interest and rent on land	5	-	-	-	-	-	-
Financial transactions in assets and liabilities	211	384	128	69	-	-	-
Transfers and subsidies to:	60 407	69 811	91 616	216 340	521 333	460 214	511 850



Programme				Adjusted Appropriation	Medium-term expenditure estimate		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Provinces and municipalities	3 280	6 845	21 562	146 163	438 818	373 867	423 027
Departmental agencies and accounts	36 488	38 699	42 991	42 547	42 576	44 459	46 019
Universities and Technikon	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	5 448	5 731	8 130	10 372	10 670	11 014	11 216
Households	15 191	18 536	18 933	17 258	29 769	30 874	31 588
Payments for capital assets	7 695	7 276	13 169	12 779	11 228	7 024	6 713
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	4 960	5 187	8 806	6 690	4 774	4 904	4 681
Machinery and equipment	2 417	2 089	4 363	6 089	6 454	2 120	2 032
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>285 919</b>	<b>295 381</b>	<b>335 836</b>	<b>471 332</b>	<b>804 056</b>	<b>749 465</b>	<b>814 688</b>

## Expenditure trends analysis

The Department's budget allocation increased with R332,724 million or 70,59% from the revised total of R471,332 million for 2019/20 to R804,056 million for 2020/21 financial year.

The percentage increase is mainly in relation to Safety Plan funding for the Department. The increased funding relates to the Law Enforcement Advancement Plan (LEAP) in respect of the transfer to the City of Cape Town.

All four programmes reflect a higher inflation increase in their budget allocation for the 2020/21 period. Programme 3: Provincial Policing reflect a substantial increase of 156,93% which is brought about by the increase allocation for the LEAP and the Chrysalis Expansion programme. Additional funds to the tune of R 417 million and R10.0 million have been provided for the two projects respectively.

**Programme 1: Administration**

Sub-programme				Adjusted Appropriation	Medium-term expenditure estimate		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1.1 Office of the MEC	5 476	6 085	6 309	7 258	8 170	8 876	9 297
1.2 Office of the HOD	3 661	3 886	4 266	4 138	4 381	4 560	4 771
1.3 Financial Management	19 198	22 315	22 382	22 985	25 994	28 300	29 456
1.4 Corporate Services	50 011	53 778	60 201	61 698	64 754	65 966	68 613
<b>Total</b>	<b>78 346</b>	<b>86 064</b>	<b>93 158</b>	<b>96 079</b>	<b>103 299</b>	<b>107 702</b>	<b>112 137</b>
Economic classification							
Current Payment	41 452	46 170	49 513	52 436	59 776	62 269	65 215
Compensation of Employees	34 974	38 393	39 825	44 207	48 590	51 896	54 504
Goods and services	6 478	7 777	9 688	8 229	11 186	10 373	10 711
Communication	303	334	521	443	432	448	462
Computer services	519	647	614	463	2 083	2 171	2 246
Consultants, contractors and special services	74	415	203	124	1 245	46	48
Inventory	-	-	-	-	-	-	-
Operating leases	345	406	400	353	417	422	447
Travel and subsistence	365	453	360	547	556	575	596
Owned and leased property expenditure	-	-	-	-	-	-	-
Operating Payments	492	470	514	630	588	610	629
Other	4 380	5 052	6 521	5 626	5 865	6 101	6 283
Interest on Rent on land	5	-	-	-	-	-	-
Financial transactions	135	188	71	27	-	-	-
Transfers and subsidies to:	35 523	37 786	41 638	42 140	42 277	44 144	45 688
Provinces and municipalities	2	-	7	-	-	-	-
Departmental agencies and accounts	35 517	37 663	40 889	42 108	42 277	44 144	45 688

Sub-programme				Adjusted Appropriation	Medium-term expenditure estimate		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	4	123	742	32	-	-	-
Payments for capital assets	1 231	1 920	1 936	1 476	1 246	1 289	1 234
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	868	1 407	1 219	863	932	916	922
Machinery and equipment	363	513	717	613	314	373	312
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>78 346</b>	<b>86 064</b>	<b>93 158</b>	<b>96 079</b>	<b>103 299</b>	<b>107 702</b>	<b>112 137</b>

## Expenditure trends analysis

The Programme shows an increase of 7,51% between the revised budget of R96,079 million and MTEF budget of R103,299 million. The main cost driver in this programme is Compensation of Employees, which increase with 9,91% for the 2020/21 MTEF period.

## Programme 2: Civilian Oversight

Sub-programme				Adjusted Appropriation	Medium-term expenditure estimate		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.1 Programme Support	10 761	10 840	9 122	3 717	2 819	3 013	3 187
2.2 Policy and Research	7 512	6 365	9 680	11 177	12 644	11 539	12 003
2.3 Monitoring and Evaluation	10 590	11 982	13 847	14 753	14 565	15 741	16 305
2.4 Safety Promotion	29 283	24 392	26 749	21 995	24 282	19 642	20 911
2.5 Community Police Relations	11 140	10 599	18 698	20 795	30 024	32 751	34 565
<b>Total</b>	<b>69 286</b>	<b>64 178</b>	<b>78 096</b>	<b>72 437</b>	<b>84 334</b>	<b>82 686</b>	<b>86 971</b>
Economic classification							
Current Payments	61 087	57 172	64 831	61 450	65 276	61 637	64 908
Compensation of Employees	40 976	40 381	43 517	47 146	49 958	52 246	55 256
Goods and services	20 111	16 791	21,314	14 304	15 318	9 391	9 652
Communication	412	423	500	573	540	561	585
Computer services	70	104	144	1 491	2 446	1 025	951
Consultants, contractors and special services	942	2 013	2 190	4 326	5 497	623	648
Inventory	-	409	-	-	-	-	-
Operating leases	299	308	309	308	382	397	413
Travel and subsistence	1 485	1 166	1 524	1 269	1 313	1 366	1 421
Owned and leased property expenditure	-	126	758	-	-	-	-
Operating Payments	8 979	4 351	8 391	562	410	427	443
Other	7 924	7 891	7 498	5 775	4 730	4 992	5 191
Interest on Rent on land	-	-	-	-	-	-	-
Financial transactions	63	157	49	28	-	-	-
Transfers	5 533	4 580	10 409	8 895	17 169	19 104	20 039
Provinces and municipalities	278	345	5 345	5 704	10 500	11 615	12 175

Sub-programme				Adjusted Appropriation	Medium-term expenditure estimate		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Departmental agencies and accounts	971	1 036	2 099	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	439	299	315	331
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	2 070	2 110	2 216
Households	4 284	3 199	2 965	2 752	4 300	5 064	5 317
Payments for capital assets	2 603	2 269	2 807	2 064	1 889	1 945	2 024
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	1 845	1 779	1 544	1 210	1 425	1 483	1 541
Machinery and equipment	440	490	1 263	854	464	462	483
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	318	-	-	-	-	-	-
<b>TOTAL</b>	<b>69 286</b>	<b>64 178</b>	<b>78 096</b>	<b>72 437</b>	<b>84 334</b>	<b>82 686</b>	<b>86 971</b>

## Expenditure trends analysis

The Programme shows an increase of 16,42% from the 2019/20 revised estimate of R72,437 million to R84,334 million in 2020/21. The reason for the increase of R11,897 million is due to increased funding on the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, as well as for transfers in respect of CPF's and NHW projects.

**Programme 3: Provincial Policing Functions**

Sub-programme				Adjusted Appropriation	Medium-term expenditure estimate		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3.1 Safety Partnerships	40 389	38 788	30 428	175 436	468 588	407 418	456 638
3.2 Western Cape Police Ombudsman	8 364	9 013	9 633	11 778	12 429	13 170	14 067
<b>Total</b>	<b>48 753</b>	<b>47 801</b>	<b>40 061</b>	<b>187 214</b>	<b>481 017</b>	<b>420 588</b>	<b>470 705</b>
Economic classification							
Current Payments	28 533	20 945	14 415	30 005	26 325	31 481	31 166
Compensation of Employees	7 014	7 335	6 163	8 396	9 544	10 171	10 949
Goods and services	21 519	13 610	8 252	21 609	16 781	21 310	20 171
Communication	63	57	54	80	79	82	85
Computer services	253	8	9	-	-	-	-
Consultants, contractors and special services	816	564	21	16 600	13 402	17 796	16 564
Inventory	1 654	979	459	1 678	464	483	502
Operating leases	130	131	39	59	54	56	59
Travel and subsistence	138	147	84	200	273	284	295
Owned and leased property expenditure	1 722	1 150	766	13	-	-	-
Operating Expenditure	9 440	7 964	3 989	78	112	117	121
Other	9 025	2 610	2 831	2 901	2 397	2 492	2 591
Interest on Rent on land	-	-	-	-	-	-	-
Financial transactions	-	8	-	-	-	-	-
Transfers and subsidies to:	18 623	26 229	25 207	156 784	453 957	388 343	439 123
Provinces and municipalities	3 000	6 500	3 938	134 159	421 388	354 629	404 852
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-

Sub-programme				Adjusted Appropriation	Medium-term expenditure estimate		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	4 770	4 831	6 400	8 659	7 600	7 904	8 000
Households	10 853	14 898	14 869	13 966	24 969	25 810	26 271
Payments for capital assets	1 597	619	439	425	735	764	416
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	1 117	591	362	371	735	764	416
Machinery and equipment	480	28	77	54	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Total</b>	<b>48 753</b>	<b>47 801</b>	<b>40 061</b>	<b>187 214</b>	<b>481 017</b>	<b>420 588</b>	<b>470 705</b>

## Expenditure trends analysis

The Programme shows an increase of 156,93% for the 2020/21 financial year on the 2019/20 revised estimate. The increase is due to the additional funds of R10,0 million and R417 million provided for the Chrysalis Expansion and for the Law Enforcement Advancement Plan (LEAP).

#### Programme 4: Security Risk Management

Sub-programme				Adjusted Appropriation	Medium-term expenditure estimate		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4.1 Programme Support	7 973	13 933	31 443	23 612	39 436	42 471	42 754
4.2 Provincial Security Operations	71 349	73 316	78 481	75 215	77 378	76 125	81 091
4.3 Security Advisory Services	10 212	10 089	14 597	16 775	18 592	19 893	21 030
<b>Total</b>	<b>89 534</b>	<b>97 338</b>	<b>124 521</b>	<b>115 602</b>	<b>135 406</b>	<b>138 489</b>	<b>144 875</b>
Economic classification							
Current Payments	86 529	93 623	102 164	98 253	120 118	126 840	134 836
Compensation of Employees	46 466	48 565	52 679	58 117	63 008	66 478	71 145
Goods and services	40 063	45 058	49 485	40 136	57 110	60 362	63 691
Communication	887	1 166	1 186	956	866	897	928
Computer services	26	31	2 972	2	-	-	-
Consultants, contractors and special services	4 184	3 374	3 563	474	9 470	9 108	10 144
Inventory	190	1 586	1 079	2 725	6 796	9 080	9 398
Operating leases	137	184	150	150	152	157	163
Travel and subsistence	406	1 240	848	975	1 044	1 081	1 118
Owned and leased property expenditure	29 582	31 752	33 278	28 333	31 696	32 732	34 376
Operating Expenditure	248	69	222	141	124	128	133
Other	4 403	5 656	6 187	6 380	6 962	7 179	7 431
Interest on Rent on land	-	-		-	-	-	-
Financial transactions	13	31	8	14	-	-	-
Transfers and subsidies to:	728	1 216	14 362	8 521	7 930	8 623	7 000
Provinces and municipalities	-	-	12 272	6 300	6 930	7 623	6 000
Departmental agencies and accounts	-	-	3	-	-	-	-



Sub-programme				Adjusted Appropriation	Medium-term expenditure estimate		
R'000	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	678	900	1 730	1 713	1 000	1 000	1 000
Households	50	316	357	508	-	-	-
Payments for capital assets	2 264	2 468	7 987	8 814	7 358	3 026	3 039
Buildings and other fixed structures	-	-	-	-	-	-	-
Transport Equipment	1 130	1 410	5 681	4 246	1 682	1 741	1 802
Machinery and equipment	1 134	1 058	2 306	4 568	5 676	1 285	1 237
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>89 534</b>	<b>97 338</b>	<b>124 521</b>	<b>115 602</b>	<b>135 406</b>	<b>138 489</b>	<b>144 875</b>

## Expenditure trends analysis

The Programme shows an increase of 17,13% for the 2020/21 financial year when compared to the 2019/20 revised estimate of R115,602 million. The increased funding is mainly for rollout of the K9 project and increased funding for NHW equipment resourcing.

## 7. Updated key risks and mitigations

Outcome	Key Risk	Risk Mitigation
Improved governance practices in the Department and oversight over related entities	Inability of the Western Cape Liquor Authority (WCLA) to become self-sufficient.	Governance oversight with regards to APP, budgets, monthly and quarterly reporting on financial performance information, Department attends board meetings, Audit committee meetings. Regular engagement between the Board Chairperson and CEO of the WCLA and the Department.
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	The Department may not have the required resources to enable the full implementation of the effective oversight mandate.	Organisational Design Investigation and finalisation of the modernisation.
Contribute to the reduction of crime in areas where law enforcement officers deployed	Effective monitoring of the implementation plan of the law enforcement officers deployed.	Reprioritisation of Sub-programme resources Transfer Payment Agreement between DoCS and CoCT Monitoring and Evaluation protocol to be put in place and a project plan for the monitoring of law enforcement officers to be developed.
Employment opportunities created to shift youth at risk	Inability to attract youth to apply for employment due to stipend payment and better employment opportunities.	Stipend increased to R100 per day since 1 November 2018. A MoU is in place with institutions where youth are placed on the EPWP projects during holiday periods.
Resilient WCG in support of legislative mandates and to create a sense of wellbeing or all who work in or use WCG facilities / services	Failure of WCG departments to align to safety and security risk management methodologies.	Management of relationship between WCG departments and DoCS, in respect of inter-departmental approved MOU (Safety and Security) which are reviewed and updated annually in order to stay relevant. Ongoing security awareness programmes conducted.
Accredited NHW structures in terms of Section 6 of the WCCSA	Marginalisation of safety partners which could result in an absence of safety partners in rural areas mainly due to the complexity of application processes	Review of the WCCSA to simplify the accreditation process and shorten the lengthy process of application. The Department has developed the Neighbourhood Watch Information Management system.

## 8. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Western Cape Liquor Authority (WCLA)	The mandate of the Western Cape Liquor Authority is vested in the Western Cape Liquor Act, Act 4 of 2008, as amended by the Western Cape Liquor Amendment Act, 2010, Act 10 of 2010, Western Cape Liquor Amendment Act, Act 3 of 2015 read with the Western Cape Liquor Regulations of 2011 amended in July 2017	Reforming of the WCLA to achieve the effectiveness and efficiency of the regulatory environment	R42 277 million

## 9. Infrastructure Projects

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

## 10. Public Private Partnerships

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





## PART D: TECHNICAL INDICATOR DESCRIPTIONS



## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

### Programme 1: Administration

#### Sub-programme 1.1.1 & 1.21: Office of the MEC and Office of the HoD

Indicator number	1.1.1 & 1.2.1			
Indicator title	Number of progress reports on the enactment of the Alcohol Harms Reduction White Paper			
Short definition	To enact the Alcohol Harms Reduction White Paper into law			
Purpose	To ensure the enactment of the Alcohol Harms Reduction White Paper which will inform the proposed amendments to the Western Cape Liquor Act			
Strategic Link	VIP: 1	Focus area: 2	Output(s): X	Intervention(s): X
Source of data (input)	Notes of task team meetings held			
Source of data (output)	Progress report on the enactment of the Alcohol Harms Reduction White Paper			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X		Cumulative Year-to-date:	Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Programme Manager: Administration (Ms L Govender)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The Alcohol Harms Reduction White Paper will be enacted			
Means of verification	Notes of task team meetings held, Progress report on enactment of the Alcohol Harms Reduction White Paper			

### Sub-programme 1.3: Financial Management

Indicator number	1.3.1			
Indicator title	Unqualified audit opinion obtained			
Short definition	The Departments annual financial statements are audited by the Auditor-General on an annual basis			
Purpose	To improve levels of integrity, compliance, efficiency and effectiveness			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	AGSA scope letter, Management Letter / Report			
Source of data (output)	Unqualified Audit Report			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The Department's annual financial statements will be audited annually			
Means of verification	AGSA scope letter, Management Letter / Report and unqualified Audit Report			



Indicator number	1.3.2			
Indicator title	Annual Financial Statements submitted			
Short definition	The PFMA Section 55 (1) (c) prescribes that Accounting Officers of Departments submit Annual Financial Statements (AFS) to the AGSA and relevant Treasury			
Purpose	To annually present the Department’s financial position at reporting date and the financial performance and cash flows for the year in compliance with legislation			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	System reports in support of financial statements			
Source of data (output)	Annual Financial Statements			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:		Cumulative Year-to-date:	Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The Annual Financial Statements will be submitted to the Provincial Treasury			
Means of verification	System reports in support of financial statements and Annual Financial Statements			

Indicator number	1.3.3			
Indicator title	Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury			
Short definition	In terms of the Western Cape Liquor Act, 2008 (Act 4 of 2008) and the Western Cape Liquor Regulations, 2011: Amendment, 2019), it is required that a proposal be drafted on the fees payable in respect of liquor licence applications and renewals on an annual basis			
Purpose	To annually determine the fees in respect of liquor licence applications and renewals in terms of the Western Cape Liquor Act to enhance financial sustainability of the Western Cape Liquor Authority			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Minutes of consultations/request for input(s) or comments			
Source of data (output)	Proposal compiled on the fees payable in respect of liquor licence application			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The proposed annual fee structure of the WCLA will be submitted timeously to the Minister of Community Safety and the Minister of Finance for consideration and approval			
Means of verification	Minutes of consultations/request for input(s) or comments and proposals on the payable fees submitted to the Minister of Finance and the Minister of Community Safety for approval			

Indicator number	1.3.4			
Indicator title	Submission of the Departmental annual and adjustment budgets			
Short definition	Submission of the Budget and Adjusted Budget in compliance with all relevant statutory obligations as set by Provincial and National Treasury			
Purpose	Statutory obligation in terms of PFMA in order to authorise the Department's annual expenditure			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Budget compilation information from budget holders			
Source of data (output)	Proof that the Annual and Adjustment budget documents were submitted to Provincial Treasury			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-programme Manager: Financial Management (Mr M Frizlar)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Departmental annual and adjustment budgets will be submitted to Provincial Treasury timeously			
Means of verification	Budget compilation information from budget holders and proof of submission of the Department's annual and adjustment budgets to Provincial Treasury			

#### Sub-Programme 1.4: Corporate Services

Indicator number	1.4.1			
Indicator title	Departmental Annual Performance Plan submitted and published			
Short definition	To provide a detailed performance plan for the financial year			
Purpose	To table the Department's Annual Performance Plan for the upcoming financial year in accordance with the Public Finance Management Act (PFMA) 1 of 1999 and the National Treasury Regulations to promote accountability and transparency			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Minutes of Strategic Planning and Review Sessions/draft Annual Performance Plans			
Source of data (output)	Published Annual Performance Plan			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
Reporting cycle	Quarterly:	Bi-annually	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X	Lower than target:	
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The Department will publish the Annual Performance Plan timeously			
Means of verification	Minutes of Strategic Planning and Review Sessions/draft Annual Performance Plans and Published Annual Performance Plan			

Indicator number	1.4.2			
Indicator title	Departmental Annual Report submitted and published			
Short definition	To provide a report on the Department's achievements, performance information, governance, human resources information and financial information			
Purpose	To promote accountability and transparency in line with the Public Finance Management Act (PFMA) 1 of 1999			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Audited performance information and audited Annual Financial Statements, various reports on Governance matters and Human Resources			
Source of data (output)	Published Annual Report			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The Department will publish the Annual Report timeously			
Means of verification	Audited performance information and audited Annual Financial Statements, various reports on Governance matters and Human Resources and Published Annual Report			

Indicator number	1.4.3			
Indicator title	Annual Business Plan submitted by the WCLA to the Minister of Community Safety			
Short definition	To appraise and facilitate the submission of the Annual Business Plan for approval by the Minister of Community Safety in terms of section 28(3)(b) of the WCL Act			
Purpose	To ensure the approval of the Annual Business Plan of the WCLA by the Minister of Community Safety in terms of Section 28 (3)(b) of the WCL Act, as a function of oversight			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Annual Business Plan of the WCLA submitted to the Minister of Community Safety in terms of section 28 (3)(b) of the WCL Act			
Source of data (output)	Annual Business Plan of the WCLA as approved by Minister of Community Safety			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The Annual Business Plan will be submitted by the WCLA to the Minister of Community Safety for approval			
Means of verification	Annual Business Plan of the WCLA submitted to the Minister of Community Safety in terms of section 28 (3)(b) of the WCL Act and Annual Business Plan of the WCLA as approved by Minister of Community Safety			

Indicator number	1.4.4			
Indicator title	Annual Report submitted by the WCLA to the Minister of Community			
Short definition	To appraise and facilitate the submission of the Annual Report for approval by the Minister of Community Safety in terms of section 29 (3)(b) of the WCL Act			
Purpose	To ensure the approval of the Annual Report by the Minister of Community Safety in terms of section 29 (3)(b) of the WCL Act			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	WCLA Annual Report			
Source of data (output)	Published Annual Report of the WCLA			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	
Indicator responsibility	Sub-programme Manager: Strategic Services and Communication (Ms A Mohamed)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The Annual Report will be submitted by the WCLA to the Minister of Community Safety timeously			
Means of verification	WCLA Annual Report and Published Annual Report of the WCLA			

## Programme 2: Civilian Oversight

### Sub-programme 2.1: Programme Support

Indicator number	2.1.1			
Indicator title	MINMEC reports compiled			
Short definition	The MINMEC report is a report submitted to the Civilian Secretariat for Police Service which reports on high level activities and systemic issues of the Department and WCG			
Purpose	To comply with section 27-30 of the Civilian Secretariat Act which mandates the Department to report on strategic and Provincial specific systemic issues to the Civilian Secretariat for Police			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Input received from various Sub-programmes			
Source of data (output)	Approved Quarterly MINMEC report			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Secretariat for Safety and Security (Adv. Y Pillay)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The report will be submitted to the Civilian Secretariat			
Means of verification	Input received from various Sub-programmes and approved Quarterly MINMEC report			



## Sub-programme 2.2: Policy and Research

Indicator number	2.2.1			
Indicator title	Report on the policing needs and priorities of the Province			
Short definition	In terms of Section 206 (1) of the Constitution for the Republic of South Africa and Section 23 (1) of WCCSA, it is required that the Minister determine the policing needs and priorities for the province in order to influence the allocation of policing resources by the National Minister of Police			
Purpose	To provide input into the allocation of resources of Policing Needs and Priorities of the Province through research			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	Surveys or notes and attendance register consultative meetings / workshops, desktop review, crime analyses			
Source of data (output)	Provincial PNP Report			
Method of calculation	Simple Count			
Data limitations	Availability of data and information			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	All relevant stakeholders will actively participate in the process of conducting the Policing Needs and Priorities			
Means of verification	Surveys or notes and attendance register consultative meetings / workshops, desktop review, crime analyses and Provincial PNP Report			

Indicator number	2.2.2			
Indicator title	Report on safety and crime trend analysis in the Province			
Short definition	The Western Cape safety and crime trend analysis is an annual report used to inform stakeholders about the safety and crime trends in the province based on the crime statistics published by SAPS. The report includes an analysis of murder trends and pattern in the province			
Purpose	To analyse safety and crime trends particularly murder trends in order to understand the nature of crime in the Western Cape and to influence the allocation of policing resources			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	SAPS crime statistics, secondary sources			
Source of data (output)	Report on the analysis of crime statistics and safety information			
Method of calculation	Simple Count			
Data limitations	Timely access, availability and reliability of data & information			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The SAPS National office will release the 2019/20 crime statistics in September 2020 based on the normal standard format in terms of the crime categorisation			
Means of verification	SAPS crime statistics, secondary sources and Report on the analysis of crime statistics and safety information			

Indicator number	2.2.3			
Indicator title	Reports on the development of the integrated safety information system			
Short definition	Section 7 of the WCCSA state that an organisational database/information system must be developed with the purpose of establishing and maintaining partnerships in safety			
Purpose	To promote good relations between the Police and communities in the Province			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	Business Requirement Specifications (BRS), Attendance registers of consultation meetings held, Notes/ minutes of meeting on the Community Organisation Database (CoD) development and CoD application			
Source of data (output)	A report on the development of the integrated safety information system			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The CoD Business Requirement Specifications will be approved in time for the application development and resources (Financial, Human resources and application developers) will be assigned to the project in advance			
Means of verification	Business Requirement Specifications (BRS), Attendance registers of consultation meetings held, Notes/ minutes of meeting on the Community Organisation Database (CoD) development and CoD application and report on the development of the integrated safety information system			

Indicator number	2.2.4			
Indicator title	Compliance reports on the WCCSA requirements by SAPS and Metro Police			
Short definition	Sections 19 and 21 of the WCCSA requires SAPS and Metro Police to submit information (such as crime statistics, number of arrests, number of firearms lost and stolen, criminal and disciplinary processes against officials, etc) as listed in the WCCSA to the Department. This report is submitted to the Minister and the information used for oversight purposes			
Purpose	To fulfil the oversight function of the Department through obtaining regular reports from the SAPS and Metro police as outlined in the WCCSA			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Request for information to SAPS and Metro police; Reports from the SAPS and Metro Police			
Source of data (output)	Report on the compliance of SAPS and Metro Police with the requirements of the WCCSA			
Method of calculation	Simple Count			
Data limitations	Lack of relevant information from the SAPS and/ or the City of Cape Town (Metro Police)			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The SAPS and the City of Cape Town (Metro Police) provide the required compliance information per quarter timeously in compliance with the WCCSA			
Means of verification	Request for information to SAPS and Metro police; Reports from the SAPS and Metro Police and Report on the compliance of SAPS and Metro Police with the requirements of the WCCSA			

Indicator number	2.2.5			
Indicator title	Number of Provincial Safety Advisory Committee meetings held			
Short definition	Section 25 of the WCCSA mandates the establishment of the Provincial Security Advisory Committee (PSAC)			
Purpose	The purpose of the PSAC is to advise and make recommendations to the Provincial Minister of Community Safety on the functions of the Province in relation to its constitutional mandate on safety in security. More specifically, it is mandated to advise on the Department’s strategies, policies, budgets and annual performance plans			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	Meeting requests / calendar appointment, meeting agenda			
Source of data (output)	Meeting minutes			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities: X	Output:	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Members are available to form a quorum for the meetings			
Means of verification	Meeting requests / calendar appointment agenda and minutes			

Indicator number	2.2.6			
Indicator title	Progress reports on the review of the WCCSA			
Short definition	To review the Western Cape Community Safety Act, 3 of 2013			
Purpose	To conduct a five year review of the provisions of the Western Cape Community Safety Act, 3 of 2013 and its regulations			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Minutes of consultations sessions, recommendations received by stakeholders, and reviews of the legislations			
Source of data (output)	Report setting out proposed amendments to the WCCSA			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	All relevant internal and external stakeholders (Institutions included) will participate and make verbal and written submissions on the review of the WCCSA			
Means of verification	Minutes of consultations sessions, recommendations received by stakeholders, and reviews of the legislations and Report setting out proposed amendments to the WCCSA			

Indicator number	2.2.7			
Indicator title	Report on the analysis of the safety and security data to support violence prevention initiative (s) and Western Cape Safety Plan			
Short definition	Analysis of safety and security data made by different stakeholders to support and inform violence prevention initiative(s) and the implementation of the Western Cape Safety Plan at the identified 11 police precincts			
Purpose	To analyse safety and security data to support the Western Cape Safety Plan			
Strategic Link	VIP: 1	Focus area: 2	Output(s): X	Intervention(s): X
Source of data (input)	SAPS Crime statistics, Forensic Pathology Service data, community reported incidents (CPF /NHW, socio-economic data per area, Learner Law Enforcement Officers (LLEO) reports, road fatalities, and other relevant data			
Source of data (output)	Report on the analysis of safety and security data to support violence prevention initiative (s)			
Method of calculation	Count			
Data limitations	The quality of the data, lack of timeous and systemic provision of relevant data, frequency of the data, permissions to access and share data			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:		Cumulative Year-to-date:	Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	All relevant stakeholders (Local, Provincial and National government) will cooperate and provide the required data on safety and security. The data provided will be of good quality and it will be provided consistently			
Means of verification	SAPS Crime statistics, Forensic Pathology Service data, community reported incidents (CPF /NHW, socio-economic data per area, Learner Law Enforcement Officers (LLEO) reports, road fatalities, and other relevant data and Report on the analysis of safety and security data to support violence prevention initiative (s)			

### Sub Programme 2.3: Monitoring and Evaluation

Indicator number	2.3.1			
Indicator title	Monitoring reports on the implementation of IPID recommendations by Police			
Short definition	Report on the previous quarter DoCS monitoring of the implementation of IPID recommendations by the SAPS			
Purpose	To monitor police conduct and report thereon to the Provincial Executive as required in terms of its legislative mandate			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	Information ito S. 19 (v) of the WCCSA by the Office of the Provincial Commissioner of the SAPS, Western Cape; Schedule of ICF meetings, Minutes of ICF meetings			
Source of data (output)	Quarterly monitoring report compiled on the implementation of IPID recommendations by Police			
Method of calculation	Simple count			
Data limitations	Timeous submission of information by/receipt of information from SAPS; Verification of information by the ICF; External (to the Sub-programme) demand to redirect oversight focus			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	SAPS will submit information timeously; The ICF will verify information timeously; Provincial Executive legislatively mandated to invite the SAPS to account on police conduct; External (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme			
Means of verification	Information ito S. 19 (v) of the WCCSA by the Office of the Provincial Commissioner of the SAPS, Western Cape; Schedule of ICF meetings, Minutes of ICF meetings and Quarterly monitoring report compiled on the implementation of IPID recommendations by Police			



Indicator number	2.3.2			
Indicator title	Number of police stations visited			
Short definition	All the Police Stations in the Western Cape are to be visited once a year. The visits are captured using various tools			
Purpose	To have an up to date database record of all police stations overseen			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	Various oversight tools are utilised. Amongst others, oversight visits by the Minister, Standing Committee, CSPS and other visits to police stations are also recorded			
Source of data (output)	Database of Police Stations visited			
Method of calculation	Simple count			
Data limitations	Access to police units and/or information wanting; Timeous submission of information by/receipt of information from SAPS; External (to the Sub-programme) demand to redirect oversight focus			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Unrestricted access to police units and/or information; Timeous submission of information by/receipt of information from SAPS; External (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme			
Means of verification	Various oversight tools are utilised. Amongst others, oversight visits by the Minister, Standing Committee, CSPS and other visits to police stations are also recorded and Database of Police Station visited			

Indicator number	2.3.3			
Indicator title	Reports on inefficiencies identified at police stations during oversight visits			
Short definition	A summary of the the previous quarter’s inefficiencies negatively influencing police service delivery and professional policing standards at pre-determined priority SAPS stations in the Province			
Purpose	Report inefficiencies identified during oversight visits at pre-determined priority police stations			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	Various oversight tools, Minister, Standing Committee, CSPS and other visits to priority police stations, including “murder” and “gang” stations			
Source of data (output)	Report on inefficiencies identified at priority police stations			
Method of calculation	Simple count			
Data limitations	Access to police units and/or information wanting; Timeous submission of information by/receipt of information from SAPS and other stakeholders			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Timeous submission of information by/receipt of information from SAPS and other stakeholders; Effective cooperation and collaboration by SAPS; unrestricted access to police units and/or information; External (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme			
Means of verification	Various oversight tools, Minister, Standing Committee, CSPS and other visits to priority police stations, including “murder” and “gang” stations and Report on inefficiencies identified at priority police stations			

Indicator number	2.3.4			
Indicator title	Consolidated reports on oversight visits			
Short definition	A consolidated report on the previous year’s oversight visits to police stations in the Province			
Purpose	To inform stakeholders of oversight findings			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	Reports on oversight findings identified at police stations			
Source of data (output)	Quarterly oversight report			
Method of calculation	Simple count			
Data limitations	Limited state and non-state participation			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not Applicable	
	Target for youth:		Not Applicable	
	Target for people with disabilities:		Not Applicable	
Assumptions	Timeous submission of information by/receipt of information from SAPS and other stakeholders; Effective cooperation and collaboration by SAPS; unrestricted access to police units and/or information; External (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme			
Means of verification	Reports on oversight findings identified at police stations and Quarterly report on oversight visits			

Indicator number	2.3.5			
Indicator title	Number of priority cases monitored through the Court Watching Briefs Programme			
Short definition	To monitor and report on the previous quarter police inefficiencies and ineffectiveness as they relate to priority crimes such as but not limited to gang, Murder, gender based violence (GBV) and other violent crime in current criminal court matters			
Purpose	Identify and report SAPS inefficiencies and ineffectiveness thereby contributing to the promotion of professional policing			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	Court Watching Briefs court visit programme/pro-formas			
Source of data (output)	Court Watching Briefs Reports			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (Mr D Oosthuizen)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Court Watching Briefs will identify priority cases; priority police stations and/or focus areas will remain constant; timeous submission of information by/receipt of information from courts and relevant stakeholders; effective cooperation and collaboration by courts and SAPS; unrestricted access to courts/police units and/or information			
Means of verification	Court Watching Briefs Report, Proformas and Programme			

## Sub-programme 2.4: Safety Promotion

Indicator number	2.4.1			
Indicator title	Number of social crime prevention programmes implemented			
Short definition	Programmes aimed at building/enhancing communities that are responsive to safety concerns and crime, for example: <ul style="list-style-type: none"><li>Prevention of violence against Vulnerable Groups including children, youth and, women</li></ul>			
Purpose	To promote community participation in crime prevention			
Strategic Link	VIP: 1	Focus area: 2	Output(s): X	Intervention(s): X
Source of data (input)	Planning documents			
Source of data (output)	Project or programme report			
Method of calculation	Simple count			
Data limitations	Limited state and non-state participation			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Safety Promotion (Mr T Wingrove)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Citizens will actively participate in programmes			
Means of verification	Planning documents and Project or programme report			

Indicator number	2.4.2			
Indicator title	Number of areas where school - based safety initiatives are implemented			
Short definition	Areas in which safety initiatives are implemented as part of the Western Cape Safety Plan. The safety initiatives include the following: Safety Ambassadors (placed in communities to promote safety); School based initiatives and Outdoor Programmes for youth risk.			
Purpose	Youth development aiming to shift youth away from crime			
Strategic Link	VIP: 1	Focus area: 2 and 3	Output(s): X	Intervention(s): X
Source of data (input)	Business / Project Plan			
Source of data (output)	Report			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X		Cumulative Year-to-date:	Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Sub-Programme Manager: Safety Promotion (Mr T Wingrove)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Dependent on youth / community participation			
Means of verification	Business / Project Plan and Report			

Indicator number	2.4.3			
Indicator title	Number of community outreach initiatives implemented			
Short definition	Community engagements carried out by the Department to create community awareness			
Purpose	To create safety awareness within communities			
Strategic Link	VIP: 1	Focus area: 3	Output(s): X	Intervention(s): X
Source of data (input)	Planning documents			
Source of data (output)	Report			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Sub-Programme Manager: Safety Promotion (Mr T Wingrove)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not Applicable	
	Target for youth:		Not Applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Communities are prepared to engage			
Means of verification	Planning documents and Report			

## Sub-programme 2.5: Community Police Relations

Indicator number	2.5.1			
Indicator title	Number of Transfer Payment Agreements signed with safety partners			
Short definition	The Department aims to support safety partners by providing them with funding in order for them to fulfil their mandates			
Purpose	To support and assist safety partners (CPFs and District Municipalities) towards strengthening safety partnerships			
Strategic Link	VIP: 1	Focus area: 2	Output(s): X	Intervention(s): X
Source of data (input)	E-mail invitation			
Source of data (output)	Signed TPAs and Database with the number of TPA’s signed with safety partners			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv. HM Marshall)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Compliant and willing stakeholders			
Means of verification	Signed TPAs and Database with the number of TPA’s signed with safety partners			



Indicator number	2.5.2			
Indicator title	Number of engagements on safety with District Municipalities			
Short definition	Rendering support to the district municipalities for the implementation of safety plans			
Purpose	To support partnerships with safety stakeholders through engagements between the Department and the District Municipalities, towards facilitating the implementation of safety plans			
Strategic Link	VIP: 1	Focus area: 1	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Attendance registers, Memo (if DOCS-initiated meeting), or Invitation from the District Municipalities and Meeting Reports			
Source of data (output)	Database with number of engagements with District Municipalities			
Method of calculation	Simple count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv. HM Marshall)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	DOCS is notified timeously of engagements and has the capacity to attend			
Means of verification	Attendance registers, Memo (if DOCS-initiated meeting), or Invitation from the District Municipality, Meeting Reports and Database with number of engagements with District Municipalities			

Indicator number	2.5.3			
Indicator title	Number of safety partners assessed on functionality			
Short definition	To assess Community Police Forums on their Expanded Partnership Programme functionality and District Municipalities on the implementation of their business plans			
Purpose	To report on functionality of safety partners to enhance community police relations and improve safety in communities			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	EPP Snapshot and CSF Tools			
Source of data (output)	Database of the number safety partners that have been assessed for functionality			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:		Cumulative Year-to-date:	Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv. HM Marshall)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Safety partners are functional			
Means of verification	Expanded Partnership Programme Snapshot, Database of the number safety partners that have been assessed for functionality			

Indicator number	2.5.4			
Indicator title	Number of schools where Neighbourhood Watch structures are deployed			
Short definition	Neighbourhood Watch structures are deployed to the identified high risk schools			
Purpose	To address school safety and vandalism at high risk schools			
Strategic Link	VIP: 1	Focus area: 2 and 3	Output(s): X	Intervention(s): X
Source of data (input)	Deployment schedule, Contract, Identity Documents, Contract, timesheets			
Source of data (output)	Database of schools where Neighbourhood Watch structures have been deployed			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv. HM Marshall)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not Applicable	
	Target for youth:		Not Applicable	
	Target for people with disabilities:		Not Applicable	
Assumptions	NHWs have been trained in safety measures			
Means of verification	Deployment schedule, Contract, Identity Documents, Contract, timesheets and Database of schools where Neighbourhood Watch structures have been deployed			

Indicator number	2.5.5				
Indicator title	Number of reports on Neighbourhood Watch Projects implemented				
Short definition	A report on the Neighbourhood Watch project implementation in high risk areas in the Western Cape				
Purpose	To improve safety in high risk communities through high visibility NHW members, thereby building community cohesion and enhancing community safety				
Strategic Link	VIP: 1	Focus area: 3	Output(s): N/A	Intervention(s): N/A	
Source of data (input)	Project application, submission containing projects approved, individual reports from NHW on project implementation				
Source of data (output)	Quarterly reports on NHW projects implemented				
Method of calculation	Count				
Data limitations	None				
Type of indicator	Input	Activities:	Output: X	Outcome:	
	Service Delivery Indicator		Direct Service Delivery:		
			Indirect Service Delivery: X		
	Demand Driven Indicator		Yes, demand driven:		
			No, not demand driven: X		
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:	
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:	
Desired performance	Higher than target:		On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv. HM Marshall)				
Spatial transformation (where applicable)	Western Cape				
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable		
	Target for youth:		Not applicable		
	Target for people with disabilities:		Not applicable		
Assumptions	Accredited Neighbourhood Watch structures apply for Neighbourhood Watch projects				
Means of verification	Project applications, Submission containing projects approved, Individual reports from NHW on project implementation and Quarterly Reports on NHW projects implemented				

## Programme 3: Provincial Policing Functions

### Sub-programme 3.1: Safety Partnerships

Indicator number	3.1.1			
Indicator title	Number of Law Enforcement Officers deployed			
Short definition	Law Enforcement Officers complete training and are deployed into priority areas			
Purpose	To enhance safety in communities by force multiplying with police			
Strategic Link	VIP: 1	Focus area: 1	Output(s): X	Intervention(s): X
Source of data (input)	Gazette/TPA with the CoCT, training attendance register, Identity Documents			
Source of data (output)	Deployment documents and database			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The City of Cape Town will have capacity to train and deploy the Law Enforcement Officers			
Means of verification	Gazette / TPA with the CoCT, training attendance register, Identity Documents and Deployment documents and database			

Indicator number	3.1.2			
Indicator title	Number of youth placed in work opportunities			
Short definition	To provide work opportunities by means of new employment contracts or renewing/extending existing contracts for youth including current as well as ex Chrysalis graduates			
Purpose	To empower participants economically by exposing them to the working environment with the aim of alleviating poverty and unemployment			
Strategic Link	VIP: 3	Focus area: 3	Output(s): X	Intervention(s): X
Source of data (input)	MOU's, contracts, Identity Documents and timesheets			
Source of data (output)	Database			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		0	
	Target for youth:		1 100	
	Target for people with disabilities:		0	
Assumptions	Placement institutions are willing accept youth placements			
Means of verification	MoUs, contracts, Identity Documents, Timesheets and Database			

Indicator number	3.1.3			
Indicator title	Number of Youth Safety and Religion Partnership (YSRP) Programme projects funded			
Short definition	Organisations considered, aproved and funded for the implementation of the Youth Safety and Religion Partnership projects held during the annual school holidays of June / July and December and January			
Purpose	To implement projects which positively occupy children and youth			
Strategic Link	VIP: 1	Focus area: 2	Output(s): X	Intervention(s): X
Source of data (input)	Application database, application forms, Panel adjudication minutes			
Source of data (output)	Approved funding submission			
Method of calculation	Simple Count			
Data limitations	Dependence on Faith-Based Organisations			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly:	Bi-annually: X	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Faith-Based organisations will participate in the programme by applying for funding			
Means of verification	Application database, application forms, Panel adjudication minutes and approved funding submission			

Indicator number	3.1.4			
Indicator title	Number of youth trained			
Short definition	Number of Youth between the ages of 14-35 who have been trained by various training providers during the current Financial Year			
Purpose	To contribute to the development of youth in high crime communities			
Strategic Link	VIP: 1	Focus area: 2	Output(s): X	Intervention(s): X
Source of data (input)	Identity Documents, attendance register			
Source of data (output)	Database			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X		Cumulative Year-to-date:	Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		760	
	Target for people with disabilities:		Not applicable	
Assumptions	Youth apply for and complete the training			
Means of verification	Identity Documents, attendance register and Database			



Indicator number	3.1.5			
Indicator title	Number of schools where school resources officers are deployed			
Strategic Link	VIP: 1	Focus area: 2 and 3	Output(s): X	Intervention(s): X
Short definition	Deployment of school resource officers at high risk schools as per the annually published Government Gazette			
Purpose	To improve learners safety and ability to learn in a secure school environment			
Source of data (input)	Government Gazette / Signed TPA with the City of Cape Town, Timesheets, Identity Documents Timesheets / IDs			
Source of data (output)	Report / Database			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:		On target: X	
Lower than target:				
Indicator responsibility	Sub-Programme Manager: Safety Partnerships (Mr T Wingrove)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	TPA with COCT signed by CoCT			
Means of verification	Gazette COCT TPA; Time Sheets; IDs; Report / Database			

### Sub Programme 3.2 Western Cape Police Ombudsman

Indicator number	3.2.1			
Indicator title	Number of reports on SAPS service delivery complaints received and the status thereof			
Short definition	The Western Cape Police Ombudsman (WCPO) 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			
Purpose	As per the Section 15 of the WCCSA, the WCPO must report on the complaints received and to track progress in line with the WCPO mandate			
Strategic Link	VIP: 1	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Complaints file of complaints received			
Source of data (output)	Quarterly Complaints database			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Sub-Programme Manager: Office of the Ombudsman (Mr J Brand)			
Spatial transformation (where applicable)	Databases will disaggregate municipal spatial information per SAPS precincts			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Complaints submitted that fall within the mandate of the Ombudsman will be recorded and investigated			
Means of verification	Complaints file of complaints received and Quarterly Complaints database			

Indicator number	3.2.2			
Indicator title	Number of Annual Reports on activities of the Ombudsman			
Short definition	At the end of the financial year the Western Cape Police Ombudsman (WCPO) is required to compile an Annual Performance Report (APR) in terms of Section 13(1) of the WCCSA			
Purpose	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>outreach activities</li><li>any other information, such as highlights and challenges</li></ul>			
Strategic Link	VIP: N/A	Focus area: N/A	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Quarterly Complaints database/ Outreach reports			
Source of data (output)	Annual Report			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end:		Cumulative Year-to-date:	Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually	Annually: X	Biennially:
Desired performance	Higher than target:		On target: x	Lower than target:
Indicator responsibility	Sub-Programme Manager: Office of the Ombudsman (Mr J Brand)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	A report on the Ombudsman’s activities will be drafted annually			
Means of verification	Quarterly Complaints database/ Outreach reports and Annual Report			

## Programme 4: Security Risk Management

### Sub-programme 4.1:

Indicator number	4.1.1			
Indicator title	Number of transversal security manager forum meetings facilitated			
Short definition	To convene, support and maintain a forum to facilitate transversal security risk management issues affecting WCG departments and supporting departmental security managers and committees. The WCG Safety and Security Managers Forum was established to provide policies and procedures to promote effective safety and security in the WCG. Safety and security matters are discussed at these meetings			
Purpose	Standardisation of safety and security risk management issues affecting WCG departments and ensuring synergy and alignment of the Forum’s agenda to that of Departments and ensuring the identification of security related risk impacting on departmental performance			
Strategic Link	VIP: 5	Focus area: 3	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Terms of Reference of the Forum, and Forum Agenda			
Source of data (output)	Minutes of Forum meetings			
Method of calculation	Simple Count			
Data limitations	Ratification of minutes of previous quarter			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The Department will chair and facilitate the Transversal Security Managers Forum meetings			
Means of verification	Terms of Reference of the Forum; Forum Agenda and Minutes of Forum meetings			

Indicator number	4.1.2			
Indicator title	Number of Transfer Payment Agreements signed with municipalities to establish the K9 Dog Units			
Short definition	To facilitate a collaborative partnership by supporting municipalities with the resources to establish K9 units in support of strong and resilient communities			
Purpose	To support and enable safety partners who contribute to the achievement of safe and cohesive communities			
Strategic Link	VIP: 1	Focus area: 3	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Commitment by the Department to provide funding over the MTEF period (letter) Proclamation in the Government Gazette			
Source of data (output)	Signed Transfer Payment Agreement with municipalities			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The municipalities will sign the Transfer Payment Agreement and are willing to establish the K9 units			
Means of verification	Commitment by the Department to provide funding over the MTEF period (letter); Proclamation in the Government Gazette; Signed Transfer Payment Agreements with municipalities			

Indicator number	4.1.3			
Indicator title	Number of Neighbourhood Watch structures accredited			
Short definition	To receive and process applications (including those for renewal) for accreditation as NHW structures in terms of Section 6 of the WCCSA			
Purpose	To allow for NHW structures to develop into capable safety partners to support community safety outcomes			
Strategic Link	VIP: 1	Focus area: 3	Output(s): X	Intervention(s): X
Source of data (input)	Accreditation Application Form Submission for Approval			
Source of data (output)	NHW Database			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	All required documentation in support of applications for accreditation are provided			
Means of verification	Accreditation Application Form; Submission for Approval; NHW Database			

Indicator number	4.1.4			
Indicator title	Number of accredited Neighbourhood Watch structures trained			
Short definition	To provide training to accredited NHWs as per section 6 of the WCCSA			
Purpose	To strengthen and capacitate accredited NHW structures on safety matters, skills and administrative processes to ensure the functionality of accredited NHWs			
Strategic Link	VIP: 1	Focus area: 3	Output(s): X	Intervention(s): X
Source of data (input)	Application Form for training, Attendance Registers			
Source of data (output)	Database of NHW structures trained			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: x		Lower than target:
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial transformation (where applicable)	Western Cape			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Requests for training are received by accredited NHW structures			
Means of verification	Application Form for training, Attendance Registers and Database of NHW structures trained			

Indicator number	4.1.5			
Indicator title	Publication of annual list of accredited Neighbourhood Watches			
Short definition	Section 6 of the WCCSA of 2013, requires the Department to annually publish a list of all accredited NHWs in the Provincial Government Gazette by the end September of a given year			
Purpose	In terms of section 6(7) of the WCCSA, the Provincial Minister, must annually publish a list of NHWs in the Provincial Gazette in order to enhance transparency and publicise accredited NHW structures, as recognised safety structures			
Strategic Link	VIP: N/A	Focus area: 3	Output(s): X	Intervention(s): X
Source of data (input)	List of accredited NHWs			
Source of data (output)	Government Gazette			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The list of all accredited NHWs will be published in the Provincial Gazette by the stipulated date			
Means of verification	List of accredited NHWs; Government gazette			



Indicator number	4.1.6			
Indicator title	Number of reports on accredited Neighbourhood Watch structures compliance as per section 6 of the WCCSA			
Short definition	The Department is required to execute a monitoring function by reviewing whether the accredited NHWs are functional in terms of the provisions of section 6 (10) of the WCCSA. A checklist has been developed to assist in the determination of accredited NHWs functionality			
Purpose	To maintain the functionality of accredited Neighbourhood Watch structures			
Strategic Link	VIP: 1	Focus area: 3	Output(s): X	Intervention(s): X
Source of data (input)	Compliance checklist			
Source of data (output)	Report: NHW Compliance			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Security Risk Management (Mr SR George)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Accredited Neighbourhood Watch structures will be monitored for compliance			
Means of verification	Compliance checklist; Report: NHW compliance			

## Sub-programme 4.2: Provincial Security Provisioning

Indicator number	4.2.1			
Indicator title	Number of deployments of the Security Support team at WCG facilities			
Short definition	The security support team is deployed at WCG facilities to ensure access and egress control. These deployments are based on requests received			
Purpose	To increase safety and security at WCG facilities so as not to compromise service delivery			
Strategic Link	VIP: 1	Focus area: 3	Output(s): X	Intervention(s): X
Source of data (input)	Request (s) for deployment and Operational Plan (s)			
Source of data (output)	Report: Deployment of Security Support Team			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
			No, not demand driven:	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Provincial Security Provisioning			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Requests for deployment of the Security Support Team at WCG facilities			
Means of verification	Request for deployment; Operational Plan(s); Report: Deployments of the Security Support Team			

Indicator number	4.2.2			
Indicator title	Number of reports on the business plan in respect of progress made with the establishment of an in-house K9 Dog Unit for the WCG			
Short definition	To strengthen the operational capacity in the fight against crime the Department will establish an in-house K9 Dog Unit. A report will be provided to indicate the progress with regards to the establishment of an in-house K9 Dog Unit for the WCG			
Purpose	To provide an update in respect of the establishment of an in-house capacity to bolster the fight against crime			
Strategic Link	VIP: 1	Focus area: 3	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Approval by the MEC to establish the K9 Unit Business Plan			
Source of data (output)	Progress Report: Business Plan – Establishment of an in-house K9 Dog Unit			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Provincial Security Provisioning			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	The K9 Dog Unit will be established			
Means of verification	Approval by the MEC to establish the K9 Unit; Business Plan; Report: Business Plan – Establishment of an in-house K9 Dog Unit			

Indicator number	4.2.3			
Indicator title	Number of reports on the integration of physical security and technology at WCG facilities			
Short definition	Integrate electronic and physical security by investing in infrastructure			
Purpose	Enhanced security resilience			
Strategic Link	VIP: 1	Focus area: 3	Output(s): X	Intervention(s): X
Source of data (input)	Progress Reports			
Source of data (output)	Report: Integration of Physical Security and Technology			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:		On target: X	Lower than target:
Indicator responsibility	Programme Manager: Provincial Security Provisioning			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Use of technology enhanced security resilience			
Means of verification	Progress reports; Report on integration of physical security and technology at WCG facilities			

Indicator number	4.2.4			
Indicator title	Number of engagements with the Private Security Regulator (PSIRA)			
Short definition	Regular meetings with PSIRA in the WC to gain insight into the regulation of the private security industry and to register challenges experienced with contracting with the industry			
Purpose	Gain insight into the industry and to register concerns and possible opportunities for collaboration			
Strategic Link	VIP: 1	Focus area: 3	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Meeting Invitation Agenda			
Source of data (output)	Minutes / notes of the meeting			
Method of calculation	Simple Count			
Data limitations	Availability of the meeting minutes as these are taken by PSIRA			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
			No, not demand driven: X	
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Provincial Security Provisioning			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Engagements with PSIRA will take place			
Means of verification	Meeting invitation, Agenda, Minutes or notes of the meeting minutes			

### Sub-programme 4.3: Security Advisory Services

Indicator number	4.3.1			
Indicator title	Number of safety and security meetings with WCG Departments			
Short definition	Meetings between the Department and other Departmental security functionaries to action mitigation of safety and security related risks			
Purpose	To facilitate and advise WCG departments on the implementation of safety and security interventions to improve departmental resilience			
Strategic Link	VIP: 1	Focus area: 3	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Meeting schedule			
Source of data (output)	Record of meetings: notes / minutes			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Security Advisory Services (Mr D Coetzee)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		N/A Not applicable	
	Target for people with disabilities:		N/A Not applicable	
Assumptions	Meetings between WCG departments and DOCS will take place			
Means of verification	Meeting schedule; Record of meetings: notes / minutes			

Indicator number	4.3.2			
Indicator title	Number of Safety and Security Resilience Scorecards conducted at WCED schools			
Short definition	The Safety and Security Resilience Scorecard is a tool that is aligned to the core business functioning of WCED schools to identify the risk areas the schools are faced with			
Purpose	To identify the risks that WCED schools are faced with using the Scorecard as a tool			
Strategic Link	VIP: 1	Focus area: 3	Output(s): X	Intervention(s): X
Source of data (input)	Correspondence from WCED Action Plan to complete the Scorecards at WCED Completed Safety and Security Resilience Scorecards (raw data)			
Source of data (output)	Database: Scorecards conducted at WCED schools			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Security Advisory Services (Mr D Coetzee)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Schools will participate in the completion of the safety and security resilience scorecard			
Means of verification	Correspondence from WCED; Action Plan; Completed Safety and Security Scorecards (raw data); Database: Scorecards conducted at WCED schools			

Indicator number	4.3.3			
Indicator title	Number of Safety and Security Risk Assessments conducted at WCG facilities			
Short definition	Safety and Security Risk Assessments are conducted to identify and quantify risks to the departments’ critical assets			
Purpose	Safety and Security Risk Assessments will be conducted to support departments to enable safe and cohesive spaces through implementation of security solutions for the mitigation of risks			
Strategic Link	VIP: 1	Focus area: 3	Output(s): X	Intervention(s): X
Source of data (input)	Prioritised list in respect of area based assessments at WCG facilities or Request to conduct SSRA List of identified WCG facilities where SSRA’s will be conducted			
Source of data (output)	Safety and Security Risk Assessment report			
Method of calculation	Simple Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator		Yes, demand driven: X	
No, not demand driven:				
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:		Non-cumulative:
Reporting cycle	Quarterly: X	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Security Advisory Services (Mr D Coetzee)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Requests for SSRAs to be conducted will be requested WCG Departments			
Means of verification	Prioritised list in respect of area based assessments at WCG facilities or Request to conduct SSRA, List of facilities where Safety and Security Risk Assessments will be conducted; Safety and Security Risk Assessment Report			



Indicator number	4.3.4			
Indicator title	Review of the centralized security risk management model			
Short definition	To review the Strategy with the aim of identifying gaps that need to be amended to ensure the achievement of the WCG’s strategic security goals, objectives and priorities			
Purpose	To determine whether the resources allocated to drive the institutionalization of the Strategy within WCG departments was effective			
Strategic Link	VIP: 5	Focus area: 3	Output(s): N/A	Intervention(s): N/A
Source of data (input)	Cabinet Memo Transversal Safety and Security Risk Management Strategy (Strategy) Implementation Plan: Strategy			
Source of data (output)	Report: Findings of Review			
Method of calculation	Count			
Data limitations	None			
Type of indicator	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator		Yes, demand driven:	
No, not demand driven: X				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: X
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: X		Lower than target:
Indicator responsibility	Programme Manager: Security Advisory Services (Mr D Coetzee)			
Spatial transformation (where applicable)	Not applicable			
Disaggregation of beneficiaries (where applicable)	Target for women:		Not applicable	
	Target for youth:		Not applicable	
	Target for people with disabilities:		Not applicable	
Assumptions	Review of the centralized security risk management model will result in the appropriate allocation of resources			
Means of verification	Cabinet Memo; Transversal Safety and Security Risk Management Strategy; Implementation Plan: Strategy; Report: Findings of Review			



# ANNEXURES

## Annexure A: Amendments to the Strategic Plan

None

## 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).	137 youth participants employed and receiving a stipend and gaining experience and receiving skills through training courses.	R 4 961 000	2020/21

## 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.

Medium-Term (3 Years – MTEF)						
Areas of intervention	Project description	Budget allocation	District municipality	Location: GPS co-ordination	Project leader	Social partners
Safety	Safety Plan	20/21 (1400 000)	West Coast	32.2130° S, 18.6176° E	Sub-programme Manager: Community Police Relations	SAPS, CPF, NHW, Civil Society
	Safety Plan	20/21 (2000 000)	Cape Winelands	33.4221° S, 19.7592° E	Sub-programme Manager: Community Police Relations	SAPS, CPF, NHW, Civil Society
	Safety Plan	20/21 (2000 000)	Overberg	34.4505° S, 19.7592° E	Sub-programme Manager: Community Police Relations	SAPS, CPF, NHW, Civil Society
	Safety Plan	20/21 (2000 000)	Eden	33.7042° S, 22.0476° E	Sub-programme Manager: Community Police Relations	SAPS, CPF, NHW, Civil Society
	Safety Plan	20/21 (2000 000)	Central Karoo	32.8146° S, 22.2384° E	Sub-programme Manager: Community Police Relations	SAPS, CPF, NHW, Civil Society
Safety	K9	20/21 (2530 000)	City of Cape Town	33.9249° S, 18.4241° E	Sub-programme Manager: Security Advisory Services	SAPS, CPF, NHW, Civil Society
	K9	20/21 (2200 000)	West Coast	32.2130° S, 18.6176° E	Sub-programme Manager: Security Advisory Services	SAPS, CPF, NHW, Civil Society
	K9	20/21 (2200 000)	Overberg	34.4505° S, 19.7592° E	Sub-programme Manager: Security Advisory Services	SAPS, CPF, NHW, Civil Society

## 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 ngengeyona isebenza ngokusesikweni.

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



**Western Cape  
Government**

Community Safety

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