



Western Cape
Government

Safety FOR YOU

Department of Police Oversight and Community Safety

Annual Performance Plan 2023/2024

EXECUTIVE AUTHORITY STATEMENT

The creation and establishment of safer communities across the Western Cape, require a multifaceted approach that, amongst others, include oversight over relevant entities and programme implementation that seeks to prevent and combat crime, as is Constitutionally mandated.

To this end, the Western Cape Department of Police Oversight and Community Safety (DPOCS), which is the governance lead as it pertains to safety, presents this Annual Performance Plan (APP) as the strategic document that serves as its guide in terms of achieving the set objectives and policy priorities for the 2023/2024 financial year.

The South African Police Service (SAPS) has a Constitutional responsibility to ensure that all citizens across the entire country are safe and secure and do not have to live in fear. DPOCS, through its oversight, will continue to play a critical role in ensuring that there is no dereliction of duty on SAPS' part, as it pertains to their mandate.

It is an unfortunate fact that SAPS across the Western Cape remains grossly under-resourced and that the National Government, by not providing the required and necessary resources, continues to fail these men and women in blue. With our Provincial Needs and Priorities (PNPs), we will continue to show the National Minister of Police, how SAPS is being failed in the province. We cannot allow our people to continue suffering under the yoke of crime, due to National Government's failure, and will once again make recommendations as to how the under-resourcing can be addressed.

Our Court Watching Briefs (CWB) will continue to monitor courts where cases are being struck off the roll due to police inefficiencies. The CWB has, during the second quarter (July 2022 – September 2022) of the 2022/2023 financial year, shown that 208 cases were struck off the court roll for various reasons, including, amongst others, dockets not being present at the court or incomplete investigations. Due to SAPS' failure, victims and survivors of crime are suffering secondary trauma. We seek to ensure that this dereliction of duty is eradicated from the service.

Our Law Enforcement Advancement Plan (LEAP) officers, which stems from the Western Cape Safety Plan (WCSP), in partnership with the City of Cape Town (CoCT), will continue to strengthen SAPS' hand in the priority areas where they are deployed. These are high crime areas. LEAP continues to demonstrate how effective law enforcement can be, if it is deployed in a strategic and deliberate manner, given that the deployment is informed by data, evidence and where the need is greatest. As per the WCSP, we remain committed to reducing the murder rate by 50%, by 2029.

It is vital that a whole-of-society-approach (WoSA) is adopted in combatting crime, and therefore, we will continue our support and empowerment of various community-based entities in this fight. This includes strengthening our collaborative efforts with Neighbourhood Watches (NHWs), Community Policing Forums (CPFs) and all other relevant safety stakeholders, including the business sector. These are critical role-players in pushing back against crime.

It is of the utmost importance that empowerment opportunities are created for our young people across the province. The Chrysalis Academy continues to show how effective it is in developing and building young people. Many years ago, someone near and close to me, was headed down a very unpleasant path. I personally bore witness to how this Academy and its programmes changed their life for the better. We will continue to ensure that more young people are able to access these opportunities.

Our K9 Units in the CoCT, Swartland and Overstrand areas are continuously showing how impactful they are in uncovering and removing illicit items off our streets. The Safety Unit launched in the Swartland area during the third

quarter of the 2022/2023 financial year, will also now assist and further strengthen the efforts of the K9 Unit. This will indeed be a boost for crime fighting efforts along the West Coast.

The Western Cape Liquor Authority (WCLA) is keeping a firm hand on ensuring that liquor outlets and traders are compliant and trading in a responsible manner. Thus assisting in reducing the harms associated with liquor. The WCLA remains committed to not only ensuring compliance, but to also help businesses run smoother. Further assisting with the creation of a safer environment for our residents, which leads to more cohesive communities.

We have to be resolute in our aim to not only reduce the murder rate, but to combat crime in its entirety. There should be no place for crime in our communities and we should jealously guard against those who seek to act in a criminal manner.

My sincere gratitude is extended to Adv Yashina Pillay, the Head of Department (HOD), and her entire staff compliment, for their continued dedication to creating safer communities across the Western Cape.

It would be remiss of me to not express how grateful I am to the Ministry team. Under the leadership of the Head of Ministry, Ms Stacy McLean, this team has come together and journeyed with me. I would like to thank each individual in the Ministry for their immense contribution.



MR REAGEN ALLEN
WESTERN CAPE MINISTER OF POLICE OVERSIGHT AND COMMUNITY SAFETY
DATE: 20 FEBRUARY 2023

ACCOUNTING OFFICER STATEMENT

The legislative mandate of the Department of Police Oversight and Community Safety is derived from the Constitution of the Republic of South Africa (1996) and the Western Cape Community Safety Act (2013) (WCCSA). The Department's mandate is also informed by Chapter 12 of the National Development Plan 2030 (NDP), Provincial Strategic Plan 2019-2024 and the Western Cape Safety Plan of 2019.

We will:-

- Deliver on the imperatives of the WCSP (2019);
- Conduct oversight over the SAPS and municipal police services in accordance with Section 206 of the Constitution of the Republic of South Africa Act 108 of 1996;
- Ensure safety and security at Western Cape Government buildings and facilities;
- Oversight of the WCLA;
- Accreditation of NHW structures in accordance with Section 6 of the WCCSA;
- Compile the PNPs;
- Establish and collaborate with strategic safety partners;
- Resolve service delivery complaints through the Western Cape Police Ombudsman (WCPO);
- Support municipalities in the field of safety through the Joint District and Metro Approach (JDMA); and
- Support municipalities with developing an integrated safety strategy.

The Department, in partnership with the CoCT, implemented the LEAP project to areas within the Cape Town Metropole that presented the highest number of murders in the province. This partnership will continue in 2023/2024.

The Department will continue to explore the devolution of policing powers, the establishment of a law enforcement capability throughout the province, oversight over the SAPS and municipal police services, youth development and training through the Chrysalis Academy and the creation of work opportunities through the Expanded Public Works Programme (EPWP), establish strong strategic partnerships with relevant role players in the safety realm, accreditation and capacitation of NHW structures.

It will also continue to monitor police inefficiencies through the WCPO and the Court Watching Brief programme, render support to municipalities through the development of safety plans, K9 and Rural Safety Units, and support and, as far as possible, expand the reach of K9 units which play an important role in preventing the illegal transportation of narcotics, explosives, firearms, ammunition, abalone, and illegal substances.

Accredited Peace Officer training will unlock opportunities for young people in the field of safety and security. It will enable municipalities to strengthen their capacity and to increase safety within their municipal areas in the Western Cape.

The Department has a vision of establishing a safety and security network throughout the province. To this end, a Private Security Forum has been established to strengthen its collaborative efforts with established safety and security partners. It will explore the use of innovative technology and knowledge sharing to boost the security technology footprint, especially in the Rural Safety space. This will ensure the alignment of all law enforcement, the private security industry and municipal systems and functions across the province.

During this year, our Directorate Security Advisory Services will develop and implement an integrated automated safety and security incident system for the Western Cape Government (WCG), allowing for transversal reporting of Occupational Health and Safety breaches, through its risk management approach to employee safety.

The Directorate will implement an Information Security Management System to facilitate business improvement systems and procedures for the WCG. Requests by Departments for security services provided by the Security

Support Team continues to increase. This requires a diversified physical security service with a concierge service, general security guarding and specialist security services. Over the next few years, we will put in place a specialist capacity to address safety and security needs of WCG departments which is responsive to the ever-changing external environment.

The Department has embarked on a culture journey to ensure that our personnel have the tools and support to deliver quality and meaningful services to citizens, amidst complex and challenging times. The initiatives of our citizen-centric culture will focus on wellbeing and people development.

Most importantly I would like to thank Minister Allen for his leadership and care, the management team and all our personnel for their dedication and commitment towards making the Western Cape SAFER for ALL.



ACCOUNTING OFFICER OF THE DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY
ADV. YASHINA PILLAY
DATE: 18 FEBRUARY 2023

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Police Oversight and Community Safety under the guidance of MEC Reagen Allen
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Police Oversight and Community Safety is responsible
- Accurately reflects the Outcomes and Outputs which the Department of Police Oversight and Community Safety will endeavour to achieve over the period 2023/2024

Ms Linde Govender
Chief Director: Management Support



Mr David Coetzee
Chief Director: Secretariat for Safety and Security



Vacant
Chief Director: Security Risk Management

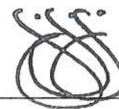
Mr Moegamat Frizlar
Chief Financial Officer



Ms Ansaaf Mohamed
Head Official responsible for Planning



Adv. Yashina Pillay
Accounting Officer



Approved By:
Minister Reagen Allen
Executive Authority



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List of Acronyms

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



OUR MANDATE

PART A: OUR MANDATE

1. Legislative and Policy Mandates

Constitutional mandates

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

- To determine the Policing Needs and Priorities for the Province as per section 206(1) read with 206(2);
- To monitor police conduct as per section 206(3)(a);
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service as per section 206(3)(b);
- To promote good relations between the police and the community as per section 206(3)(c);
- To assess the effectiveness of visible policing as per section 206(3)(d);
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province as per section 206(3)(e);
- To investigate or appoint a commission of inquiry into any complaint of police inefficiency or a breakdown in relations between the police and any community as per section 206(5)(a);
- To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per section 206(6);
- To require the provincial commissioner (SAPS) to appear before the provincial legislature or any of its committees to answer questions as per section 206(9);
- To receive and consider the annual report on policing in that province from the provincial commissioner as per section 207(5);
- To consider and institute appropriate proceedings 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 Police Oversight and Community Safety as per section 206(4).

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

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

The powers, functions and duties on policing which are assigned to provincial governments by the Constitution of the Republic of South Africa, are 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 Police Oversight and 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 for Police Service and the Provincial Secretariat establishment in terms of the Civilian Secretariat for Police Act 2 of 2011.

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

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

- 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, custody or under their control.

Minimum Information Security Standards (MISS)

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

The Protection of Personal Information Act (POPIA) 4 of 2013

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

Private Security Industry Regulation Act (PSIRA) 56 of 2001

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

Western Cape Liquor Act 4 of 2008

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

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

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

2. Institutional Policies and Strategies

Name of the Policy	Outline of key responsibilities it places on the Department
Minimum Information Security Standards (MISS) 1996	Regulates minimum security standards. One of the core functions of the Department is to ensure compliance within the Provincial Government 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.
The National Vetting Strategy, 2006	The Department is mandated to facilitate and coordinate security competency of employees and contractors within the PGWC.
Western Cape Government Safety and Security Risk Management Strategy (WCGSSRMS)	<p>The strategy is designed to:</p> <ul style="list-style-type: none"> • Provide a strategic road map, directing a shift in how security is perceived and how it contributes to the overall performance and reputation of the Western Cape Government (WCG). • Enable the WCG, as a whole, to be better positioned to facilitate improvement of wider social conditions, by reflecting the kind of spaces we want to see within our communities. • Recognise short term opportunities and possibilities, but more importantly, to outline a pathway for strategic governance of security related risks. • Transform our institutions into organisations which are much more resilient, by attending to the relevant governance issues, systems, processes and structures that are required. • Establish institutional readiness and resilience in the face of threats which are inherently uncertain, undefined and ever evolving.
Western Cape Government Security Policy Framework	This framework replaced the Provincial Transversal Security Policy 2005. It is an accountability and governance framework, with security principles and objectives to manage security related risks through the Whole-of-Government approach, towards building greater organisational resilience. The Department is required to initiate processes, systems and methodologies that will challenge the prevailing safety and security culture in the WCG.

3. Relevant Court Rulings

None





OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

VISION

Safe and cohesive communities.

MISSION

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

VALUES

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

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

4. Updated Situation Analysis

4.1. External Environment Analysis

The Western Cape reported an estimated population of 7.2 million, which is 11.9% of national population.¹ It is argued that population dynamics are an important factor in shaping socio-economic development of an area. Particularly within the context of South Africa, with the legacy of apartheid, where communities were forced onto the periphery of the city into the Cape Flats², has had dire socio-economic consequences, such as high levels of poverty and unemployment, inextricably linked to high levels of crime and violence.

Communities on the Cape Flats are subjected to daily violence and crime, often emanating from gang wars and organised crime. The spatial distribution of murder in the province suggests that police precincts with the highest concentration of reported murder are located on the Cape Flats and are in proximity to one another.³

Poverty and inequality are known to be the key drivers of violent crime, as indicated through the South African Police Service (SAPS) data for 2018/19, which recognises the ten most high-risk crime areas referred to as “crime hotspots”⁴, and are also among the most impoverished and densely populated areas, situated on the Cape Flats. These hotspots account for almost half (46.8%) of all murders in the province, a notable trend since 2013.

According to the Provincial Economic Review and Outlook (PERO) (2022-23), unemployment remains a key challenge in the Western Cape that impacts on social cohesion, crime, economic wellbeing, and exacerbates the long-term trend of rising income inequality. The Western Cape is in an unemployment crisis, with a narrow unemployment rate of 27.5%⁵ in the second quarter of 2022.

Statistics South Africa indicates an official unemployment rate decrease of 0,6 of a percentage point to 33,9% in Q2: 2022 compared to Q1: 2022 for the country. However, the Western Cape recorded the largest increase of 2,3 percentage points in the official unemployment rate.⁶

South Africa records an increase of 2.7% of the not in employment, education or training (NEET) rate for young people aged 15 – 24 years, when comparing quarters 2 of the 2021 to 2022.⁷ Young people aged between the ages of 15 – 34 for the same period records an increase of 0,7 of a percentage point from 44,2% to 45,0% in Q2: 2022 of the NEET rate. Within this age category for the same periods of 2021 and 2022, more than four in every ten young males and females were not in employment, education, or training.⁸ These statistics presents a context of a youth trapped in poverty and socio-economic deprivation, increasingly impacting on their health and wellbeing. Additionally, in the Western Cape, particularly on the Cape Flats, youth are constantly confronted with issues of safety and exposed to very high levels of violence and criminality.

The Department responds with interventions that attempt to influence the life course of young people across the province, especially those living at the margins of society. These young people are currently working in community institutions such as schools and municipalities, and form part of violence prevention initiatives in communities in the Metro and across the province.

1 *Western Cape, Provincial Treasury, Provincial Economic Review and Outlook 2021, PR261/2021*

2 *During the 1960s and 1970s the Cape Flats was used as a dumping ground for people of colour, under the Group Areas Act 41 of 1950. Steffen Jensen 'Discourse of violence: Coping with Violence on the Cape Flats' (1999) 25 Social Dynamics 276.*

3 *Department of Police Oversight and Community Safety. 2022. Western Cape Crime Analysis 2021 – 2022:3*

4 *SAPS define crime hotspots as policing precincts where the highest level of contract crime is reported.*

5 *Western Cape Provincial Economic Review Outlook 2022/2023. 2022:67, 67*

6 *Statistics South Africa. 1st and 2nd Quarterly Crime Stats 2022*

7 *Young people aged 15-24 years account for 10,2 million of the population as per the Quarterly Labour Force Survey, Quarter 2: 2022:10.*

8 *Statistics South Africa. 2022. Quarterly Labour Force Survey, Quarter 2: 2022:10.*

Both the Expanded Public Works Programme (EPWP) and support to the Chrysalis programmes form part of the Department's Gender Mainstream reporting, as 43.26% are female youth placed in work opportunities, and extend beyond the boundaries of the Metro into the District municipalities.

According to the WCG Gender-Based Violence (GBV) Implementation Plan, interpersonal violence and crime continues to present considerable challenges within the Western Cape, as violence against women and children have remained high and on the increase. Guided by the National Strategic Plan on Gender-Based Violence and Femicide (NSPGBVF), the Provincial Strategic Plan (2019-2024) (PSP) and the Western Cape Safety Plan (2019) (WCSP), a transversal implementation plan to address GBV in the province has been developed.⁹

Noting the above and given the work done within the sphere of human rights, gender responsive budgeting and the advancement and empowerment of women, the Department serves on the Western Cape Government Gender-Based Violence Transversal Group and Western Cape Government Gender-Based Violence Implementation Plan Technical Group, and mainstreams the EPWP and the Chrysalis programme towards Women's empowerment. In the 2022/2023 financial year, the Department piloted a Neighbourhood Watch (NHW) training programme to enable the NHW to become first respondents, particularly with GBV within the community context. The Department is working in collaboration with the Department of Social Development to support the Community-Based Strategy and upskill NHW structures, and will partner with the Chrysalis Academy on this initiative.

Substance abuse has a far-reaching impact on the wellbeing of society. It contributes to mental health issues; violent crimes; premature deaths; destruction of families and leaves victims with less productive lives. Substance abuse extends beyond the addicted individual, and includes family members, neighbours, employers and friends. The longer an addicted individual waits to seek treatment for their substance abuse issue, the more difficult it may be for them to recover from an addiction.

In the first half of 2021, 2 433 people were admitted to 36 specialist drug and alcohol treatment centres in the Western Cape. In the first semester of 2021, the share of patients admitted for cannabis addiction (24.0%) increased above the ten-year average (16.9%), while relatively fewer patients (6.6 percentage points) were admitted for Heroin/Opiates (7.0%) over the same period. In the first semester of 2021, the largest portion of patients were admitted for Methamphetamine (35.0%), followed by Cannabis (24.0%) and Alcohol (18.0%).¹⁰

CRIME STATISTICS:

According to the Western Cape Crime Analysis report 2021/22, murders reported decreased by 3.2% (127 counts) from 3 975 reported in 2019/20, to 3 848 recorded in 2020/21 financial year.¹¹ Based on an integration of the SAPS quarterly statistics released for the 2021/22, crime statistics presents an increase in some crime categories when compared to 2020 - 2021 including murder.¹²

When comparing the 2021/22 to the 2019/20 financial years, the reported murder cases increased by 2.4%¹³ in the Western Cape. Murder increased by 16.6% nationally over the same period. It should, however, be noted that the Western Cape presents a slower increase in cases when compared with the national rate in the last three years. See Figure 1 below.

9 Department of Social Development. *Western Cape Government Gender-Based Violence Implementation Plan. 2020. Western Cape.*

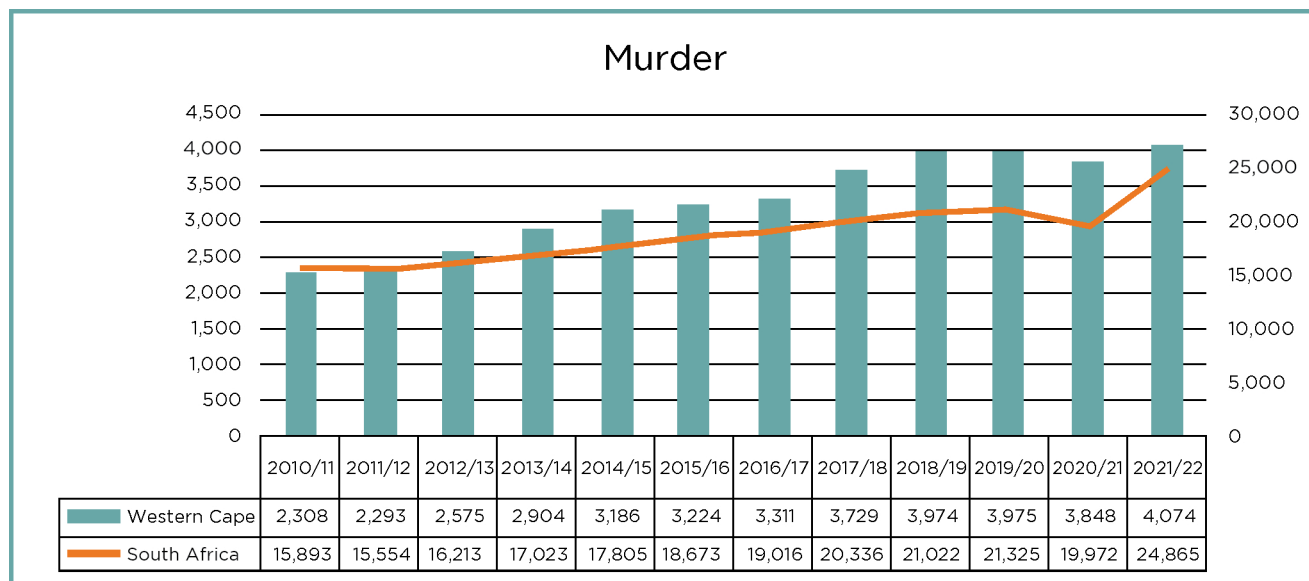
10 Provincial Treasury. *Western Cape Provincial Economic Review Outlook 2022/2023. 2022:97.*

11 Department of Police Oversight and Community Safety. 2022. *Western Cape Crime Analysis 2021 - 2022:14.*

12 South African Police Services. *SAPS Quarterly Crime Statistics 1 - 4. 2022.*

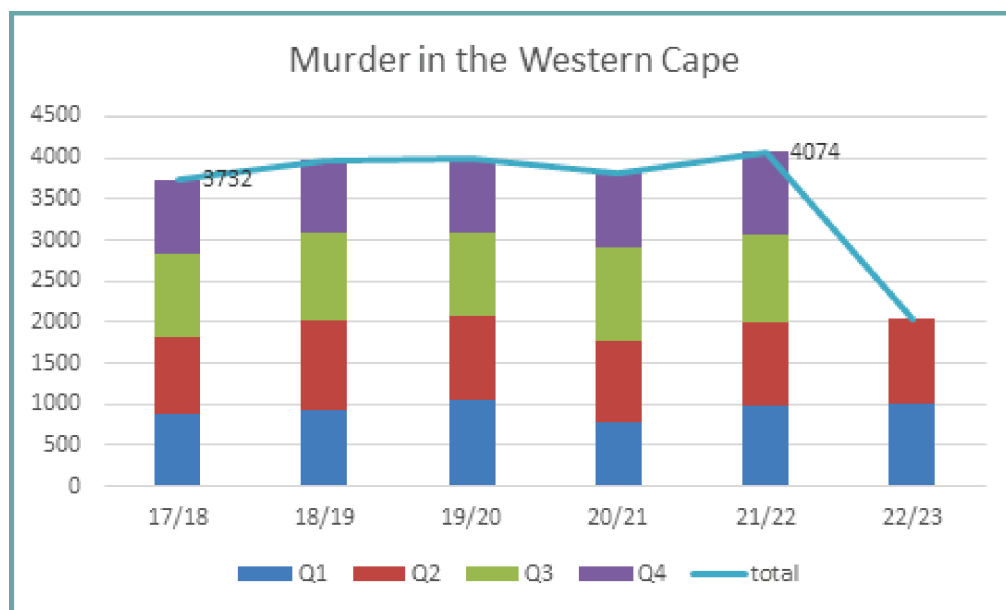
13 SAPS Quarterly crime statistics. [online][accessed on 20 August 2022. <https://www.saps.gov.za/services/crimestats.php>].

Figure 1: Murder in the Republic of South Africa compared with the Western Cape: 2010/11 to 2021/22¹⁴



The analysis presents an increase in murder both nationally and in the Western Cape province since 2010/11. Whilst nationally, murder increased by 56.45% over the period, reaching a total of 24 865 in 2021/22, the Western Cape indicates a significant increase of 76.5% over the past decade, when comparing 2010/11 to 2021/22, reporting 4 074 cases compared to 2 308 in 2010/11.

Figure 2: A representation of murder in the Western Cape per quarter for the 2022/2023 financial year



Source: SAPS quarterly crime statistics¹⁵

The quarterly analysis of murder represents an increasing trend since 2017/18. The murder figure was lowest in 2017/18 but increased in 2018/19 and 2019/20. Murder reduced during the Covid period, especially in 2020/21, but increased again in 2021/22 to its highest level where 4 074 murders were recorded for the year. The quarterly statistics for the first two quarters of 2022/23 indicate that murder is continuing the same trajectory.

¹⁴ This graph looks at the annual murder statistics for 2010/11 to 2020/21, and the quarterly statistics for 2021/22 since the annual statistics have not yet been released. The annualized statistics for the year 2020/2021 has changed to 3 818 as per SAPS 2020/2021 statistics.

¹⁵ SAPS Quarterly crime statistics. [online][accessed on 20 August 2022. <https://www.saps.gov.za/services/crimestats.php>].

Table 1: Top murder precincts in the Western Cape: 2017/18 – 2021/22

Precinct	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Delft	195	247	265	224	267
Kraaifontein	186	151	137	196	235
Mfuleni	157	154	165	172	231
Harare	142	166	162	189	219
Khayelitsha	192	221	251	265	196
Gugulethu	182	155	157	145	164
Nyanga	308	289	185	203	161
Samora Machel	0	30	106	115	130
Philippi East	205	185	156	183	108
Mitchells Plain	140	148	115	103	101
Total top 10	1,707	1,746	1,699	1,795	1,812
WC total	3,732	3,975	3,978	3,818	4,074
% top 10 to WC total	46%	44%	43%	47%	44%

Crime and violence are concentrated in a small number of police precincts. The top 10 police stations in the Western Cape accounts for 47% and 44% of murder in the 2020/21 and 2021/22 financial year respectively (table 1 above). Delft remains the precinct with the highest number of murders in the province (267 in 2021/22). It should however be noted that Nyanga ceded Samora Machel during 2018/19, taking over some of the Nyanga cases.¹⁶

In alignment with the PSP, the WCSP and the Western Cape Recovery Plan (2021) (Recovery Plan), the Department recognises the problem identified in the WCSP, viz. a lack of social cohesion, a lack of trust in the police and high levels of violence as the basis for high levels of crime and unsafe communities.

The Department's key deliverables in response to the WCSP, viz. building "*Safe and Cohesive Communities*" are as follows:

- The continued deployment of law enforcement officers to areas with the highest rate of murder within the province;
- Support and review Safety Plans of district municipalities through the Joint District and Metro Approach (JDMA) implementation plan;
- Provide consultative and funding support to district municipalities to implement safety plans through customised annual business plans;
- To report on the functionality of Community Safety Forums (CSFs);
- The Department will continue to drive the reduction of alcohol harms through amendments to the Western Cape Liquor Act;
- Training and placement of Peace Officers at local municipalities in the province;
- Partnership with the Chrysalis Academy for the implementation of community-based violence prevention initiatives which targets youth at risk;
- Establishment of the Youth Hub Ambassador Programme to provide youth in our communities with alternatives to crime and violence. Former Chrysalis graduates offer support to other youth in communities across the province;
- Determine the Policing Needs and Priorities (PNPs) to influence SAPS resource allocation to the province;
- The Department will increase the advocacy and governance through continued accreditation of NHW structures, as well as provide support to accredited NHW structures. Accredited NHWs will render violence

¹⁶ SAPS Quarterly crime statistics. [online][accessed on 20 August 2022. <https://www.saps.gov.za/services/crimestats.php>].

prevention initiatives in communities in support of the WCSP;

- Continued support to K9 Units in the Cape Town, Overstrand and Swartland municipalities;
- Establish a safety and security network in line with the transversal Safety and Security Strategy;
- Monitor the SAPS compliance to the Domestic Violence Act (DVA);
- Monitoring of priority police stations through the Court Watching Briefs Programme;
- Monitor GBV cases; and
- Monitor farm murders and attacks in support of the Rural Safety Strategy.

As part of the Departmental repurposing process, the Department has adopted three external strategies and two internal strategies to support the outcomes of the PSP, WCSP and Recovery Plan. For the Medium-Term Expenditure Framework (MTEF), the Department adopts five core strategic initiatives which translates into three external strategies, viz. **Policing, Municipal and Community-Based Strategies**, which is reflected below. Two internal strategies, viz. **Safety Knowledge and Innovation and Organisational Strategies** are adopted and reflected in the internal environment.

Through oversight over the SAPS and municipal police, the Department aims to improve the efficiency and effectiveness of policing, to reduce crime and violence. It does this through oversight over police stations and practices, as well as through the annual policing needs and priorities determination.

As part of the **Policing Strategy**, the Department continues to support mandatory and collaborative deliverables, such as policing oversight through the Court Watching Briefs (CWB) Programme and mandatory oversight of the police. It also supports law enforcement interventions, such as the Law Enforcement Advancement Plan (LEAP), and the K9 and Rural Safety Units in the Districts. The strategy aims to influence policing governance, and systemic issues that impacts on service delivery.

The Department has over the past three years funded and continues to co-fund the deployment of Law Enforcement Officers (LEOs), and collaborate with the City of Cape Town (CoCT) to implement the LEAP. This collaboration translated into a partnership with the SAPS and CoCT in areas that record the highest rates of murder and present high crime and violence risk, viz. the Cape Flats.

According to some members in the community, *“the visibility of LEAP officers has made all the difference, in particular where LEAP officers patrol the streets every day”*.¹⁷

To strengthen the implementation of the WCSP, the Department will work closely with municipalities to review and align District Safety Plans, and extend the establishment of LEAP to the district municipalities, including, supporting the expansion of the K9 units and strengthening the Rural Safety Units and support to CSFs, to ensure that the Department is responsive to the WCSP prerogatives. This initiative will form part of the Department's **Municipal Strategy**, and includes the above deliverables such as strengthening the safety footprint in the Integrated Development Plans (IDPs) and communication, amongst others. This strategy aims to build a shared vision and set of outcomes that encourages joint planning, collaboration, and support in the municipal space.

The Department undertakes to strengthen its **Community-Based Strategy** and aims to build capability and partnerships with local communities, through continued support to NHW structures District Community Safety Forums (DCSFs), local CSFs and CPFs.

In addition, the Department will continue to support partnerships forged with the Private Security Sector through its membership of the Private Security Industry Regulatory Authority (PSIRA) Compliance Forum and recently established DPOCS/Private Security Forum.

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4.2. Internal Environment Analysis

In alignment with the MTSF, namely priorities 2: *Economic Transformation and Job Creation* and 6: *Social Cohesion and Safe Communities*, the WCG developed the PSP and the WCSP. The WCSP problematises social cohesion and public trust in the SAPS as fundamental to the violence and high crime rates experienced in communities. The WCSP adopts a public health approach that focuses on the socio-ecological model of crime and violence reduction and identifies risk factors found at multiple levels, which the WCG seeks to address. These risk factors are categorised into individual, relationship, community, and societal spheres.

As aforementioned, the Department is in the process of developing strategies that align to the strategic outcome indicators, and is aligned to the departmental mandate, the WCCSA (2013), the PSP and the WCSP as an outcome of the repurposing process. The three external strategies are informed and supported by two internal strategies viz. the **Safety-Knowledge Strategy** which aims to support and build integrated information and data platforms using information technology, and the Organisational Strategy that seeks to drive the organisational culture, change management and organisational structure.

At the centre of the strategy is the PSP and Recovery Plan, but this strategy is looking at how to create a true “provincial safety” by building a vision that takes care of safety for all seven million residents and visitors to the province. The community safety model is designed to take the WCSP to the whole province and has identified five critical pathways (strategies) leading to success. As part of this journey, the role of internal and external culture is recognized as a key issue which needs to be managed equally.

The Department undertakes to enhance and expand current service delivery strategies such as the expansion of the LEAP, NHW expansion and K9. This will translate into an impact on the organisational strategy and structure.

During 2021, the Department embarked on a repurposing journey which led to the development of a change management strategy, that forms the basis of a new organisational culture. The strategy is underpinned by a caring and responsive Citizen-centric Department, in line with the organisational strategy which aims to build a capable and responsive Department.

All our staff were engaged with and gave input into the strategic direction of the Department, and on-going change management initiatives of the Department. The Department has created platforms on all levels to celebrate diversity, equity, inclusion, transformation and excellence. The change management approach enables a platform to ensure that employees have the capability, tools, motivation, resilience and ability required to continue with the delivery of quality and meaningful services to citizens, amidst complex and uncertain times. The initiatives of our Citizen-centric organisational culture will focus on wellbeing, leadership development, organisational culture initiatives and change management, towards building the Department with the necessary adaptability and capability to deliver on its mandate.

In response to climate change, the Department supports WCG departments to develop and/or review their Business Continuity and Contingency Plans, in as far as it relates to the risks associated with climate change.

According to the WCG GBV Implementation Plan, interpersonal violence and crime continues to present considerable challenges within the Western Cape, as violence against women and children have remained high and on the increase. Guided by the National Safety Plan on Gender-Based Violence and Femicide, the PSP, and the WCSP, a transversal implementation plan to address GBV in the province was developed.¹⁸

18 *Department of Social Development. Western Cape Government Gender-Based Violence Implementation Plan. 2020. Western Cape.*

Noting the above and given the work done within the sphere of human rights, gender responsive budgeting and the advancement and empowerment of women, the Department serves on the Transversal GBV Task Team and Technical Team where issues affecting women such as GBV is championed on a transversal level, and progress reported on a quarterly basis to the Department of Social Development.

The **Safety-Knowledge Strategy** will address some of the internal gaps, such as building a capable registry, a knowledge repository and re-establishing the Departmental Evaluation Plan and Research that places emphasis on generating data and evidence-based information that will inform the Departmental strategy, tactics, programmes, and projects.

As aforementioned, the Security Risk Management Programme in the Department has completed a scoping exercise assessing technology maturity in the rural areas of the province, towards establishing an integrated safety system throughout the province. This integration initiative aims to link all Disaster Management Centres, thus establishing a nodal point for municipalities to share and analyse data collected across the province. The integration of technology will assist the WCG to understand and manage safety and security risks in support of Rural Safety.

In line with the Community-Based Strategy, the Security Risk Management Programme in the Department will form part of the security training academy, to assist with enhancing professionalism. This will further assist in developing and creating a pool of competent security officers with emphasis on youth in the rural areas of the province.

The Department held a Strategic Review and Planning Session by reviewing the 5-Year 2020/2025 Departmental Strategic Plan towards the development of the Annual Performance Plan 2023/2024. During the session, the Department identified the Strengths, Weaknesses, Opportunities and Threats (SWOT). Table 1 depicts the Department's SWOT analysis.

Table 1: SWOT Analysis

Strength	Weakness
Clean audit for 14 years.	Human resource constraints.
Cooperation over the past few years with municipalities in oversight and development of district safety plans.	Lack of digital platforms to support, administer and transfer data between projects.
Ability to mobilise and train youth.	Lack of use of impact driven project management system analysis.
Co-operation and collaboration within the JDMA in delivering of key priorities in terms of a one plan at District and Local Municipal level.	Joint planning and cooperation amongst departments.
Improving partnerships through the rural safety summits towards integrated technology and integrated responses by stakeholders in rural areas.	Collaboration with communities to implement safety programmes.
Report on CSF assessments as a source of information to municipalities.	Lack of data that inform baseline information.
	High-level of youth unemployment.
CPF project implementation, improving partnerships with this statutory entity. Expanded to increase NHW partnerships on joint projects (R10,000 per annum per CPF that applies).	Human resource constraints resulting in inadequate service delivery and may result in reputational damage.

NHW advocacy, governance, accreditation and training improves compliance and support to NHW structures. Support also includes funding, resourcing, and conflict resolution/mediation.	Inadequate capacity to implement monitoring and evaluation.
	Compliance exercises may limit the scope of impactful activities and constrain safety partnerships.
Opportunity	Threat
Partner with departments with the implementation of the Western Cape Safety Plan.	Impact of COVID-19 on poverty will result in an increase of crime and violence.
To strengthen existing partnerships with municipalities.	Increase in SAPS non-compliance.
Strengthen key community safety partners through communication and engagement strategy.	Increase in SAPS service delivery complaints.
Creating an enabling environment for data sharing platforms.	Increased unemployment due to the impact of COVID-19 possibly leading to increase in crime.
Strengthening powers of the WCCSA through a reviewed process.	Socio-economic impact of COVID-19 and on crime and safety.
Design and expand on impact driven projects for communities of the Western Cape.	Inadequate capacity of safety partners to deliver on Transfer Payment Agreements.
Through collaborating more closely with local municipalities, the Department may increase its safety footprint to a larger extent, throughout the Western Cape.	Support of community buy-in regarding community-based interventions.
Collaborating with other departments to align safety initiatives with the WCSP.	Lack of financial resources to support the change in regulation of the enactment of new provisions regulating community policing forums, district policing boards and the provincial community policing boards, as well as the establishment of a National Community Policing Board in the Civilian Secretariat for Police Service Act.
Training opportunities for safety partners like NHW structures and CPFs to collaborate, strengthening relations between structures.	Funding shifts without complete consultation processes impacts on governance risk to the Department and District Municipalities.
	Capacity increases required at District Municipality level.
	CPF's are volunteers and are not always willing to work with the Department.
	NHW accreditation process burdensome to clients. Affects appetite of NHW structures to apply for accreditation and gain the benefits for their communities.
	Safety of WCG staff.
	Energy insecurity.





MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

PROGRAMME 1: ADMINISTRATION

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

Sub-programme 1.1: Office of the Ministry

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

Sub-programme 1.2: Office of the Head of Department

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

Sub-programme 1.3: Financial Management

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

Sub-programme 1.4: Corporate Services

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

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance				Estimated Performance			
			2019/20	2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	
Improved governance practices in the Department and over related entities	Reforming of the WCLA to achieve the effectiveness and efficiency of the regulatory environment	1.1.1 & 1.2.1) Publication of amendments to the Western Cape Liquor Regulations in respect of fees and fine	New	1	1	1	1	1	1	1
		1.1.2 & 1.2.2) Number of reports compiled on the review of the Western Cape Liquor Act	4	4	4	4	4	4	4	

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
1.1.1 & 1.2.1) Publication of amendments to the Western Cape Liquor Regulations in respect of fees and fine	1		1		
1.1.2 & 1.2.2) Number of reports compiled on the review of the Western Cape Liquor Act	4	1	1	1	1

**Sub-programme 1.3: Financial Management
Outcomes, Outputs, Output Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance		Estimated Performance	MTEF Period				
			2019/20	2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 40(3)(a) and 55 (2)(a))	1.3.1) Unqualified audit opinion obtained	1	1	1	1	1	1	1	
	Provide corporate management support	1.3.2) Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan	New	New	New	4	4	4	4	
		1.3.3) Number of financial monitoring reports compiled on earmarked funding to district and local municipalities	New	New	New	4	4	4	4	
	Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the WCL Act	1.3.4) Number of Western Cape Liquor Authority financial reports monitored	4	4	4	4	4	4	4	
	Provide corporate management support	1.3.5) Number of Supply Chain Management performance reports compiled	New	New	New	12	12	12	12	

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	1.3.1) Unqualified audit opinion obtained	1		1	
1.3.2) Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan	4	1	1	1	1
1.3.3) Number of financial monitoring reports compiled on earmarked funding to district and local municipalities	4	1	1	1	1
1.3.4) Number of Western Cape Liquor Authority financial reports monitored	4	1	1	1	1
1.3.5) Number of Supply Chain Management performance reports compiled	12	3	3	3	3

Sub-programme 1.4: Corporate Services

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance		Estimated Performance	MTEF Period				
			2019/20	2020/21		2021/22	2022/2023	2023/24	2024/25	2025/26
Improved governance practices in the Department and over related entities	Compliance to the PFMA (section 27 (4))	1.4.1) Submission of a published Departmental Annual Performance Plan to Provincial Parliament	1	1	1	1	1	1		
		1.4.2) Compilation of a Departmental Annual Operational Plan	New	New	New	New	1	1	1	
	Compliance to the PFMA (section 40(d))	1.4.3) Submission of a published Departmental Annual Report to Provincial Parliament	1	1	1	1	1	1	1	
		1.4.4) Provide corporate management support, and exercise oversight over the WCLA in terms of sections 28 and 29 of the WCL Act	New	New	4	4	4	4	4	
	1.4.5) Compilation of a Departmental Communication Strategy	Number of evaluations conducted	1.4.5) Compilation of a Departmental Communication Strategy	New	New	New	New	1	1	1
			1.4.6) Number of evaluations conducted	New	New	New	New	1	1	1

Output Indicators: Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.4.1)	Submission of a published Departmental Annual Performance Plan to Provincial Parliament	1				1
1.4.2)	Compilation of a Departmental Annual Operational Plan	1	1			
1.4.3)	Submission of a published Departmental Annual Report to Provincial Parliament	1		1		
1.4.4)	Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed	4	1	1	1	1
1.4.5)	Compilation of a Departmental Communication Strategy	1	1			
1.4.6)	Number of evaluations conducted	1				1

Explanation of planned performance over the medium-term period

Programme 1: Administration

In alignment with the strategic outcome *“Improved governance practices in the Department and oversight over related entities”*. Programme 1 aims to improve financial and performance matters by providing strategic leadership and management support towards enabling good governance. The Programme supports and promotes an enabling environment for the implementation of the Department’s mandate toward achieving related objectives as obligated in the PSP, WCSP, Recovery Plan and the Departments’ Strategic, Annual and Operational Plans. The Programme, through various processes and methodologies provides support to the Department and its entity, the WCLA, to ensure that organisational and service excellence are achieved.

The Programme is comprised of the Office of the Ministry, Office of the Head of Department, the Chief Directorate Management Support, which includes the Directorates Financial Management, Strategic Services and Communication, Auxiliary Services, and the Corporate Relations Unit.

The Programme provides administrative and support services to the Provincial Minister and the Head of Department and ensures financial, performance and organisational compliance of the Department, in accordance with the Public Finance Management Act (PFMA) (1999). In so doing, the Programme enhances departmental effectiveness through the provision of financial services and the facilitation of strategic services and project planning processes, programme performance management, monitoring and evaluation, communications, data governance, inter-governmental relations (IGR) and international relations (IR), amongst others.

The Programme provides the necessary technical guidance to ensure that Departmental deliverables are aligned to the priorities of the province as obligated in PSP, WCSP and Recovery Plan.

The Department of Police Oversight and Community Safety is mandated to lead and direct a task team to review the Western Cape Liquor Act and its Regulations to address alcohol-related harms and improve the regulatory efficiency of the WCLA. These amendments are to take forward public health-based alcohol harms reduction strategies and interventions that are targeted and efficient to reduce alcohol-related harms in the province, while minimising the impact on the economy and any unintended consequences.

Programme 1 leads in the Alcohol Harms Reduction (AHR) Task Team adopted a phased approach. Phase one deals with amendments pertaining to alcohol related harms and to improve the efficiency of the WCLA. Phase two deals with amendments to take forward public health-based AHR strategies and interventions that are targeted and efficient to reduce alcohol related harms in the Province, while minimising the impact on the economy and unintended consequences. For the financial year 2022/2023, the AHR Task Team has finalised the proposed draft amendment Bill and the Regulations for phase one and has been granted approval to proceed with a full Regulatory Impact Assessment for phase 2, which is planned to be finalised during the 2023/2024 financial year.

The Department continued to ensure that the WCLA progressively achieve self-sustainability by way of annual fee increases linked to the Consumer Price Index, while minimising the impact of the increases on the liquor and hospitality industries amid the current challenging economic climate.

In terms of sections 28 and 29 of the Western Cape Liquor Act (WCL Act), the Programme supports and exercises oversight over the WCLA. In so doing, the Programme assesses the financial and performance, In-Year Monitoring reports and Quarterly Financial and Performance Progress Reports.

The sub-programme: **Financial Management** continues to ensure that the Department complies with the financial legislation and prescripts (PFMA) (1999) as per the compliance to the PFMA (section 40(3)(a) and 55 (2) (a)). For the 2023/2024 financial year, the sub-programme will continue with its compliance submission of the Annual Financial Statements and annual and adjustment budgets. Furthermore, the sub-programme will monitor the

financial performance of the Law Enforcement Advancement Plan (LEAP) against the approved budget included in the annual business plan of the CoCT. The sub-programme will monitor the financial performance of the local and district municipalities in respect of earmarked funding transferred against the approved budgets included in the business plans.

The sub-programme: **Corporate Services** provides management support and good governance in line with the PFMA and ensures compliance with the Department of Public Service Administration and the Public Service Commission. Additionally, the Programme participates Gender Based Transversal Task Team and the Human Rights Forum of the province.

With reference to the obligations of the PFMA (section 27(4)) and sections compliance to the PFMA (section 40(d)), the Directorate Strategic Services and Communication facilitates the strategic, annual, and operational planning processes and monitors the performance towards the achievement of all regulatory plans and provincial plans.

The programme is also responsible for the coordination and reporting on IGR and participates in the JDMA process in support of the Municipal Meet and Greets, the District Safety Plans and Integrated Development Plans facilitated by the Department of Local Government. The JDMA approach lays the basis for the Departments' service delivery from a spatial perspective.

The Programme will be developing and monitoring an evaluation improvement plan based on the results, findings and recommendations that have been identified in the rapid assessment conducted on the K9 units during the 2022/2023 financial year.

Additionally, the Directorate Strategic Services and Communication will partner with the Department of Agriculture to conduct a full-scale rural safety evaluation, based on the Western Cape Evaluation Technical Guidelines to analyse, and understand the implementation and impact of rural safety interventions and generate baseline information that could be used to inform further evaluations and strategic initiatives.

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

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

Sub-programme 2.1: Programme Support

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

Sub-programme 2.2: Policy and Research

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

Sub-programme 2.3: Monitoring and Evaluation

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

Sub-programme 2.4: Safety Promotion

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

Sub-programme 2.5: Community Police Relations

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

Sub-programme 2.1: Programme Support
Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2019/20	2020/21		2021/22	2023/24	2024/25	2025/26
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	MINMEC report in compliance with Section 29(1) of the Civilian Secretariat for Police Act, 2011	2.1.1) Number of Ministers and Members of Executive Council Meeting (MINMEC) reports compiled	New	New	4	4	4	4	4

Output Indicators: Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1.1)	Number of Ministers and Members of Executive Council Meeting (MINMEC) reports compiled	4	1	1	1	1

Sub-programme 2.2: Policy and Research

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance				Estimated Performance			
			2019/20	2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Reports in compliance to Section 206 of the Constitution of the Republic of South Africa	2.2.1) Report compiled on the Policing Needs and Priorities (PNP) of the Province	1	1	1	1	1	1	1	
	Oversight over SAPS and metro police, Sections 19 and 21	2.2.2) Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013)	4	4	4	4	4	4	4	
	Data analysis in support of the Western Cape Safety Plan	2.2.3) Analysis conducted to inform the implementation of the Western Cape Safety Plan	New	New	New	New	2	2	2	

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1) Report compiled on the Policing Needs and Priorities (PNP) of the Province	1	1			
2.2.2) Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013)	4	1	1	1	1
2.2.3) Analysis conducted to inform the implementation of the Western Cape Safety Plan	2		1		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			
			2019/20	2020/21		2021/22	2023/24	2024/25	2025/26
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Monitor and assess police conduct	2.3.1) Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations	New	4	4	4	4	4	4
	Monitor and assess police compliance	2.3.2) Number of assessments on the compliance and implementation of the Domestic Violence Act (1998)	16	New	11	4	4	4	4
	Monitor and assess police effectiveness	2.3.3) Number of police stations assessed	151	151	151	151	151	151	151
	Monitor and assess police efficiency	2.3.4) Number of post-monitoring assessments conducted on police inefficiencies and systemic failures as identified through the Court Watching Brief programme	New	New	New	4	4	4	4

Output Indicators: Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.3.1)	Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations	4	1	1	1	1
2.3.2)	Number of assessments on the compliance and implementation of the Domestic Violence Act (1998)	4	1	1	1	1
2.3.3)	Number of police stations assessed	151			75	76
2.3.4)	Number of post-monitoring assessments conducted on police inefficiencies and systemic failures as identified through the Court Watching Brief programme	4	1	1	1	1

Sub-programme 2.4: Safety Promotion

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance				Estimated Performance			
			2019/20	2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Implementation of community engagement programmes	2.4.1) Number of social crime prevention programmes implemented per year	3	3	3	3	1	1	1	

Output Indicators: Annual and Quarterly Targets

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

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			
			2019/20	2020/21		2021/22	2022/2023	2023/24	2024/25
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Assess functionality of safety partners	2.5.1) Number of reports compiled on the functionality of Community Safety Forums (CSFs)	New	New	New	New	1	1	1
		2.5.2) Number of reports compiled on the functionality of Community Policing Forums (CPFes)	New	New	New	New	1	1	1
Capacitated community safety structures	Ensure compliance to the WCCSA (Section 6)	2.5.3) Number of Neighbourhood Watch (NHW) structures accredited	New	New	New	New	200	200	200
		2.5.4) Publication of an annual list of accredited Neighbourhood Watch (NHW) structures	New	New	1	1	1	1	1

Output Indicators: Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.5.1)	Number of reports compiled on the functionality of Community Safety Forums (CSFs)	1				1
2.5.2)	Number of reports compiled on the functionality of Community Policing Forums (CPFs)	1				1
2.5.3)	Number of Neighbourhood Watch (NHW) structures accredited	200	50	50	50	50
2.5.4)	Publication of an annual list of accredited Neighbourhood Watch (NHW) structures	1				1

Explanation of planned performance over the medium-term period

The Provincial Secretariat for Police Service is legislatively mandated by the Constitution of the Republic of South Africa, Section 206, to conduct oversight over the effectiveness and efficiency of the police service. The Programme outputs are aimed at achieving the outcomes of the Departmental Strategic Plan 2020/2025 i.e. *“contributing to the efficiency of safety partners and law enforcement agencies through oversight”*. The Programme is further mandated by the Western Cape Community Safety Act, 3 of 2013 (WCCSA).

The Department is obligated by the constitutional mandate to exercise oversight over the Western Cape policing functions. This includes ensuring that policing resources are used optimally and inclusive of the Policing Needs and Priorities (PNPs) of the province. The sub-programme: **Policy and Research** will implement this obligation, and in so doing, aims to influence the allocation of policing and safety resources within the province. This process is facilitated by determining the provincial PNPs in terms of Section 206 of the Constitution and Section 23 of the WCCSA (2013). The Minister of Police must determine national policing policy after taking into consideration the PNPs of the provinces as determined by the provincial executives. For the 2023/2024 financial year, the Department will focus on specific sectors and sections within SAPS and publish a provincial PNP report compiled from the input of various sources, interviews and focus group discussions. Oversight reports generated by the Department secondary sources and data collected will feed into the PNP report to ultimately determine the provincial policing needs and priorities. In addition, advocacy around determined PNPs will be implemented to ensure the PNPs determined are addressed. Furthermore, the Department will initiate an engagement with SAPS, Metro and other key role players to discuss the implementation of the PNP recommendations.

To further exercise the Department’s constitutional mandate over the police in the Western Cape, Sections 19 and 21 of the WCCSA (2013) requires the Provincial Minister to oversee the effectiveness and efficiency of SAPS and the City of Cape Town Metropolitan Police Department (CTMPD). These agencies are required to submit a quarterly written report to the Minister. The sub-programme will then compile quarterly reports on the information received from SAPS and CTMPD to determine their efficacy. These reports serve to inform the Minister of key performance challenges in SAPS and CTMPD. The Department will engage with the City of Cape Town (CoCT) and the SAPS to discuss the findings and recommendations of the report.

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

The sub-programme will conduct in-dept research on the implementation of the Western Cape Safety Plan (WCSP) in the priority areas.

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

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

The sub-programme: **Monitoring and Evaluation** is responsible for monitoring police conduct, overseeing the effectiveness and efficiency of the police service as a whole and assessing the effectiveness of visible policing. The sub-programme provides reports with recommendations to the Provincial Commissioner, Standing Committee on

Community Safety, Cultural Affairs and Sport and to the MINMEC to facilitate police accountability. It strives to better align with the WCSP and Recovery Plan, thus using oversight of the police as a tool to contribute to police professionalism and accountability with the aim of working towards communities.

The sub-programme Monitoring and Evaluation's approach is premised on the understanding that if the Department conducts police oversight over the police to hold them accountable and compliant with the implementation of their policies, regulations, national instruction, the police will improve their efficiency and conduct thus contributing towards police professionalism.

In this context, the sub-programme will continue to refine its existing policing oversight programmes regarding crime investigation. To give effect to the enhancement of law enforcement and investigative capacity in the Western Cape, the Court Watching Brief (CWB) programme will continue to oversee the effectiveness and efficiency of the police service in criminal matters at courts. The CWB officials attend court proceedings and report on the systemic failures of SAPS. These findings are compiled into a report which will be submitted to the SAPS Provincial Commissioner for response on a quarterly basis. Over the past years, some criminal cases that were initially monitored and found to be struck off the court roll due to various reasons, were re-enrolled.

Furthermore, identified inefficiencies in terms of investigations will be subject to post monitoring. Special focus will be on matters that relate to Gender-Based Violence (GBV), murder and illegal possession of firearm and ammunition.

The sub-programme is also responsible to coordinate the functioning of the Independent Police Investigative Directorate's (IPID) Consultative Forum in the province. In this context, monthly meetings will be held with SAPS, IPID and the Cape Town Metropolitan Police Department. The IPID Consultative Forum will be used to monitor police conduct by assessing SAPS and the Cape Town Metropolitan Police Department implementation of the IPID recommendations.

The Western Cape Government (WCG) is committed to reduce GBV in the province. To achieve the desired outcome of this priority, the sub-programme will conduct Domestic Violence Act monitoring at SAPS stations to ensure that victims of domestic violence are given the required support and that their cases are lodged in compliance with the Act. The SAPS compliance with the implementation Domestic Violence Act will continue and recommendations will be made to the SAPS Provincial Commissioner for consideration. The sub-programme further coordinates the functioning of the Domestic Violence Act Compliance Forum in the province. The Domestic Violence Act (1998) Compliance Forum aims to facilitate the effective sharing of information between SAPS and the Cape Town Metropolitan Police Department. It ensures active oversight of the progress on disciplinary matters because of DVA related misconduct.

To facilitate awareness and support victims of GBV, a dedicated email address (Monitoring.GBV@westerncape.gov.za) has been established. Queries on GBV matters can be referred to it for assisting victims of GBV with proper information.

Furthermore, the sub-programme will conduct the Western Cape Police Census project covering all 151 fully-fledged police stations. The Police Census Project takes place once every five years. In between the five years, a specific oversight project is determined and executed via the National Monitoring Tool (NMT). The 2023/2024 financial year marks the 5th year since the first police census project was conducted in 2018/19 financial year. The Census is a joint project commissioned by the Civilian Secretariat for Police Service (CSPS) and each Provincial Secretariats for Safety and Security. It encompasses general police inspections and assessment of SAPS compliance with the Domestic Violence Act per police station. The data collected for the Census project will also be used to assess SAPS compliance with the implementation of the Domestic Violence Act (1998) and the implementation of special project on police monitoring and evaluation.

Overall, the 2023/2024 Annual Performance Plan performance indicators are aligned to the Provincial Safety Strategy, mainly the Policing Strategy Pillar which focuses on influencing Policing Governance. Ultimately, all the above-mentioned service delivery indicators will be collated into one annual assessment report highlighting police oversight in the province. Finally, the findings of the above-mentioned performance indicators will form part of the Western Cape PNP. The PNP has been and continues to be a strategic vehicle to report the overall findings of the Department's oversight matters.

In support of the Provincial GBV Plan, the sub-programme: **Safety Promotion** will implement social crime prevention programmes aimed at vulnerable groups such as youth, women and children. These programmes will be thematically aimed at information sharing and awareness about safety and the prevention of violence. This initiative will be implemented in partnership with key role-players in the field of safety.

The sub-programme: **Community Police Relations** focuses on building and maintaining safety partnerships, in terms of the Whole-of-Society Approach (WOSA), through facilitating the advocacy, capacitation and functioning of these safety partners in the province.

In this regard, the Department will work with the following key safety partners, in line with the Provincial Safety Strategy, namely, the Community-Based Strategy pillar:

- Neighbourhood Watch (NHW) structures,
- Local Government [(district and local municipalities and Community Safety Forums (CSFs)], and
- Community Policing Forums (CPFs).

NHW structures perform important roles in developing and maintaining social cohesion and a safe environment. Therefore, the Department, as part of its departmental Community-Based Strategy, supports NHW structures as per Section 6 of the WCCSA (2013) through its NHW accreditation and support programme. Accreditation provides the NHW structures with a governance framework and access to resources and support. The number of accredited NHW structures feeds into the WCSP.

This support feeds into the initiative to grow and professionalise NHW structures. To further enhance the professionalisation strategy of both NHW structures, the sub-programme intends to develop and implement a NHW Guideline, to facilitate a common understanding between stakeholders. Progressive training and support will be reviewed and provided to address crime and safety need trends.

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

In terms of the communication strategy, the sub-programme will facilitate the implementation of the approved NHW branding.

Further to this, the Department intends to improve the communication ability of the accredited NHW structures, by introducing technology, including:

- An online application system; and
- Exploring a transversal communication platform for all structures and safety partners.

The patrol and incident reporting data will be collected from the NHW structures, which will assist the Department to monitor crime trends within specific geographical areas, which will strengthen the evidence-based, data-driven approach of the WCG.

It is worth noting that District Community Safety Forums (DCSFs) make provision for funding support to NHW structures, as well as CPFs, as part of the implementation of the district municipality safety plans.

Further to this, and in line with the Intergovernmental Relations (IGR) and the Joint District and Metro Approach (JDMA) and the Departmental Municipal Strategy, the sub-programme will support district and local municipalities, including the capacitation of safety partners, viz. District CSFs. The Department supports district municipalities with funding to implement prioritised deliverables from their safety plans. Quarterly progress reports will be requested from the funded district municipalities and regular monitoring will be done on the progress made in the implementation of these district safety plans.

The sub-programme will report annually on the functionality of CSFs and CPFs assessed. The sub-programme will again render funding and consultative support, including quarterly engagements, to the district municipalities to facilitate the implementation of the safety plans. This approach contributes towards placing safety prominently on the district municipality agenda along with regular monitoring and reporting on safety initiatives implemented.

In addition, the sub-programme will offer support to CPFs in terms of funding for administration or safety projects. These safety projects include partnerships with NHW structures. CPF training will continue on a limited basis.

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			
			2019/20	2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	
Contribute toward the reduction of crime in areas where law enforcement officers are deployed	Enhance safety in communities	3.1.1) Number of operational monitoring reports compiled on the Law Enforcement Advancement Plan (LEAP)	New	New	4	4	4	4	4	
		3.1.2) Number of reports compiled on Law Enforcement operations	New	New	New	4	4	4	4	
Contribute toward the reduction of youth unemployment	Creating training for youth	3.1.3) Number of youth supported through the Chrysalis Academy	New	New	New	New	690	690	690	

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
		Q1	Q2	Q3	Q4
3.1.1) Number of operational monitoring reports compiled on the Law Enforcement Advancement Plan (LEAP)	4	1	1	1	1
3.1.2) Number of reports compiled on Law Enforcement operations	4	1	1	1	1
3.1.3) Number of youth supported through the Chrysalis Academy	690	230	230	230	230

Sub-programme 3.2: Western Cape Police Ombudsman

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance		Estimated Performance	MTEF Period				
			2019/20	2020/21		2021/22	2022/2023	2023/24	2024/25	2025/26
Contribute toward the reduction of crime in areas where law enforcement officers are deployed	Investigate police service delivery complaints	3.2.1) Number of reports on SAPS service delivery complaints received and the status thereof	4	4	4	4	4	4	4	4
	Compliance to WCCSA (sections 13 to 18)	3.2.2) Number of Annual Reports on the Western Cape Police Ombudsman	1	1	1	1	1	1	1	1

Output Indicators: Annual and Quarterly Targets

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

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 is dealt with independently and effectively. The Programme further promotes partnerships between the WCG, Chrysalis Academy (Non-profit Organisation) and Community-Based Organisations (CBOs) in the field of safety.

The Programme aims to achieve an outcome of the Departmental Strategic Plan 2020/2025 by "contributing toward the reduction of crime in areas where law enforcement officers are deployed" and "contributing toward the reduction of youth unemployment".

The sub-programme: **Safety Partnerships** plans to contribute to the Strategic and Safety Plan by partnering with strategic safety partners in the co-production of services to communities experiencing high incidences of violence. These include youth development work and training through the Chrysalis Academy, the Department's Youth Work Programme (YWP) in partnership with the Expanded Public Works Programme (EPWP) and the LEAP with the City of Cape Town (CoCT).

To support and strengthen law enforcement within the province, the sub-programme will continue to oversee the Department's partnership with CoCT and monitor the continuous training and deployment of law enforcement officers in the identified high-risk areas.

In alignment with the WCSP which identifies the lack of social cohesion in communities, the sub-programme aims to strengthen the social fabric in communities by providing youth with opportunities to improve their skills, self-confidence, personal mastery and increase their resilience in the face of daily challenges in bleak and violent environments. Training programmes targeting vulnerable youth in the Western Cape therefore remains a priority for the Department. The sub-programme will continue its strategic partnership agreement with the Chrysalis Academy. The Chrysalis Academy has proven to be very successful in the provision of resilience building to vulnerable youth in the Western Cape. The programme aims to counteract the ongoing inequality and poverty in communities as well as the high unemployment rate and the high crime rate. It does this by providing youth with a three-month residential training programme through a trauma-informed approach. The programme is supported by the Department through an EPWP work placement opportunity for 12 months. Once the youth have graduated from the Chrysalis Academy they are placed in a 12-month work placement that may be extended, as well as further training work sessions and skills development opportunities will be offered to enhance and support vulnerable youth.

The expansion of the Chrysalis Academy is outlined as one of the key priorities in the WCSP, hence the Department will increase its support to the Academy to increase its reach to more youth at risk. The Academy has, as part of the expansion, supported the Department in school safety initiatives as well as the facilitation of outdoor programmes for youth at risk. The Chrysalis Academy will then be doing follow up work by providing these schools with education and support on how to deal with the effects of crime and trauma.

A Youth Hub Programme will act as a focal point for the Chrysalis graduates in various geographical areas within the Western Cape, particularly in high-risk areas as identified by data and evidence. Youth will be supported with opportunities relating to personal development, vocational development, goal planning and life skills as they continue to live in violent communities.

Furthermore, the sub-programme aims to continue supporting rural law enforcement by facilitating peace officer training in partnership with the law enforcement college, as it supports rural municipalities in the Western Cape to unlock opportunities for young people from the region to study in the field of law enforcement. Once the students have completed their training, they are placed as peace officers at various rural municipalities and paid via the EPWP. The provision of accredited peace officer training will enable the municipalities to strengthen their capacity

to increase rural safety and combat crime.

The sub-programme continues to support and strengthen K9 Units in Cape Town, Overstrand and Swartland municipalities, as well as the establishment of a K9 unit in the Mossel Bay municipality. The sub-programme will further provide support to the Rural Safety Units in the Overstrand and Swartland municipalities.

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

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

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

PROGRAMME 4: SECURITY RISK MANAGEMENT

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

Sub-programme 4.1: Programme Support

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

Sub-programme 4.2: Provincial Security Provisioning

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

Sub-programme 4.3: Security Advisory Services

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

Sub-programme 4.1: Programme Support

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2019/20	2020/21		2021/22	2022/2023	2023/24	2024/25
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

Output Indicators: Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1.1)	Number of transversal security manager forum meetings facilitated	4	1	1	1	1

Sub-programme 4.2: Provincial Security Provisioning

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance				Estimated Performance			
			2019/20	2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	
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	4.2.1) Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities	New	New	4	4	4	4	4	
		4.2.2) Number of bi-annual reviews on the use of technology to improve safety	New	New	New	New	2	2	2	
	4.2.3) Number of Private Security partnership meetings facilitated	New	New	New	New	4	4	4		

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.2.1) Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities	4	1	1	1	1
4.2.2) Number of bi-annual reviews on the use of technology to improve safety	2		1		1
4.2.3) Number of Private Security partnership meetings facilitated	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			
			2019/20	2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	
Resilient WCG in support of legislative mandate 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 engagements with Western Cape Government Departments	New	New	New	52	52	52	52	
		4.3.2) Number of bi-annual analysis on Safety and Security Risk Assessments conducted	New	New	New	New	2	2	2	
		4.3.3) Number of transversal Occupational Health and Safety Committee meetings facilitated for the Western Cape Government Departments	New	New	4	4	4	4	4	

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	4.3.1) Number of safety and security engagements with Western Cape Government Departments	52	13	13	13
4.3.2) Number of bi-annual analysis on Safety and Security Risk Assessments conducted	2		1		1
4.3.3) Number of transversal Occupational Health and Safety Committee meetings facilitated for the Western Cape Government Departments	4	1	1	1	1

Explanation of Planned Performance over the medium term period

The residents of the Western Cape continue to face poverty, unemployment and high levels of violent crime which has been exacerbated by the COVID-19 pandemic. The COVID-19 pandemic, the invasion of Ukraine by Russia, the current electricity crisis are reminders of just how uncertain, volatile, and challenging the operating environment can be. This requires a resilience capability from both Government, as well as communities to anticipate and respond to threats and opportunities arising from sudden or gradual changes, both internally and externally.

The safety outcome is at the core of the functioning of the Department, albeit evolving to the external challenges and context. The safety of the citizen remains core to the Department's constitutional mandate and legislative obligations, hence Programme 4, is intent on facilitating resilience by providing strategic leadership transversally to WCG departments in respect of safety and security. The support provided is in relation to the governance arrangements, infrastructure, information security, physical security and occupational health and safety. Security Risk Management is therefore the ongoing process of identifying security risks and implementing plans to address them. The Programme's mandate in relation to the WCG has been resolved by Cabinet as follows:

- 2005: Establishment of the Programme: Security Risk Management;
- 2010: Confirmation that the Department is responsible for the transversal security function for the WCG function for the WCG, as well as the policy custodian for transversal security risk management policy matters;
- 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; and
- 2022: The WCG Security Policy Framework is adopted as the transversal policy framework regulating security within WCG institutions.

The WCG Security Managers Forum continues to be the strategic vehicle to pursue the safety and security risk management agenda for the WCG. The Programme has transitioned to effectively strengthen its existing service delivery model through alignment with the Safety and Security Risk Management Strategy endorsed by Cabinet; as well as giving expression to the Safety and Recovery Plans of the WCG in as far as it relates to the safety and security of WCG assets viz employees, infrastructure, and information.

The Programme is intent on adopting a "whole-of-government" and "whole-of-society" approach towards building not only a safe and resilient WCG, but aims to explore how this resilience capability can be expanded within the rural space. A Rural Safety evaluation "Survey to Determine a Baseline of Crime in Rural Areas of the Western Cape Province" was undertaken in 2019 to generate baseline information linked to the PSP. The Department and Department of Agriculture via Programme 4 explored how the use of existing technology could be integrated to improve safety within the rural areas. This required intensive exploration throughout the province, engaging with safety partners and community organisations. The evaluation findings and data generated will be considered to inform the implementation of the most suitable solutions to integrate the various safety technologies. It is intended to use the data collected to analyse the impact on safety within the rural areas. In addition, the Programme has established a centralized data hub where safety and security data are collected and analysed. The centralised approach will enable a rapid analysis, which will influence decisions and allocation of resources. Trend analysis and information will be shared with WCG departments in order to manage and mitigate risks appropriately.

In support of the Department's safety mandate, the Programme will explore how the safety and security methodology could be expanded within the rural space. Currently a gap exists in respect of safety and security governance within municipalities.

To enhance collaboration, a private security forum has been established where safety partnerships are being developed to facilitate and improve safety and security in the province.

In support of service continuity, the Programme through its Security Support Teams will continue providing stop-gap physical security measures to WCG departments during adverse circumstances.

To improve the standard of service delivered in respect of physical protection, the Programme will capacitate contracted security resources associated with the WCG. This initiative forms part of the establishment of the safety and security academy for the Department whose objective is to professionalise the services rendered by outsourced security service providers. In support of the safety and security academy, three facilitators have been trained already.

The Programme will continue to provide transversal guidance in respect of safety and security governance. The transversal Occupational Health and Safety (OHS) committee has transitioned from the transversal platform where COVID-19 was discussed to become the transversal platform where safety compliance issues are discussed. To standardise OHS processes for the WCG, a transversal OHS Framework will be developed. The Programme will capacitate the Western Cape Education Department (WCED) to ensure OHS compliance at schools.

The Programme will continue to support departments to mitigate safety and security risks by conducting Safety and Security Risk Assessments (SSRAs) at WCG facilities. It is envisaged to provide departments with recommendations to improve the security risk maturity levels. Furthermore, an analysis of the SSRAs conducted will be done to determine trends across departments and areas in the province. Continued support will be provided to the WCED in relation to the Safety and Security Resilience Scorecard (SSRS). Treatment plans will be compiled for all completed SSRS to guide WCED schools on how to improve their risk rating.

The Programme will further explore how to create a specialist capacity to support WCG departments with the management of safety and security risks in relation to Information Security, OHS and Business Continuity.

6. Programme Resource Considerations

Overview of the 2023/2024 and Medium-Term Expenditure Framework Estimates

Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
	R'000	2019/20	2020/21			2021/22	2022/23	2022/23
1. Administration	97,402	107,953	114,193	105,188	105,237	116,886	120,764	125,080
2. Provincial Secretariat for Police Services	69,097	71,822	78,582	83,941	79,930	74,449	76,288	80,105
3. Provincial Policing Functions	182,880	477,692	240,069	477,383	483,373	447,432	457,235	435,792
4. Security Risk Management	115,545	115,828	117,827	109,613	107,281	106,393	108,112	113,788
TOTAL	464,924	773,295	550,671	776,125	775,821	745,160	762,399	754,765
Economic classification								
Current payments	235,815	245,430	257,677	269,346	268,535	268,048	265,006	273,159
Compensation of employees	152,992	150,455	152,035	165,211	160,736	165,088	167,611	175,147
Goods and services	82,823	94,975	105,642	104,135	107,799	102,960	97,395	98,012
Communication	2,092	2,041	2,099	2,108	1,942	1,988	2,060	2,130
Computer service	1,589	1,230	909	3,464	765	2,566	2,669	2,763
Consultants, contractors and special services	17,799	35,856	42,305	34,722	35,994	31,041	22,318	21,532
Inventory	3,385	356	2,499	3,655	4,291	3,718	3,856	4,034
Operating leases	804	627	660	792	787	852	882	914
Travel and subsistence	3,035	1,030	1,749	2,290	3,618	3,210	3,308	3,418
Owned and leased property expenditure	29,574	33,184	36,491	38,224	37,405	38,785	39,670	41,565
Operating Expenditure	1,240	1,070	1,019	1,168	1,267	1,217	1,261	1,306
Other	23,305	19,581	17,911	17,712	21,730	19,583	21,371	20,350
Interest and rent on land	-	-	-	-	-	-	-	-

Programme	Actual			Main 2022/23	Adjusted 2022/23	Medium-term expenditure estimate		
	R'000	2019/20	2020/21			2021/22	2023/24	2024/25
Financial transactions in assets and liabilities	84	135	91	-	12	-	-	-
Transfers and subsidies to:	216,056	518,429	284,105	497,310	496,402	470,159	490,198	474,257
Provinces and municipalities	146,163	438,823	195,315	424,650	424,650	379,355	381,404	383,830
Departmental agencies and accounts	42,540	51,536	58,349	45,858	46,049	56,015	58,540	61,173
Universities and Technikon	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	12,455	4,900	1,929	500	1,477	9,500	24,080	2,163
Households	14,898	23,170	28,512	25,302	24,226	25,289	26,174	27,091
Payments for capital assets	12,969	9,301	8,798	9,469	10,872	6,953	7,195	7,349
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	8,589	5,325	6,620	5,700	5,724	4,808	5,085	5,259
Machinery and equipment	4,380	3,976	2,178	3,769	5,148	2,145	2,110	2,090
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
TOTAL	464,924	773,295	550,671	776,125	775,821	745,160	762,399	754,765

Expenditure trends analysis

The Department's budget allocation decreased with R30.661 million or 3.95 percent from the revised estimate of R775.821 million in 2022/23 to R745.160 million in the 2023/24 financial year.

The net decrease is mainly in relation to the reduction in the LEAP funding with R50.0 million from R400.000 million in 2022/23 to R350.000 million in 2023/24.

In addition to this the Department received funding for LEAP stations, Safety Tourism and Liquor Enforcement Capacity. Collectively the amount for 2023/24 amounts to R20.901 million.

Funding made available to professionalise NHW amounts to R6.024 million in the 2023/24 financial year.

In addition to the above, funding to the amount of R9.574 million is provided for the resourcing of law enforcement Rural Safety Units in the 2023/24 financial year. For the 2022/23 financial year the amount was R6.958 million. Funding for the K9 unit resourcing amounts to R10.035 million for the 2023/24 financial year.

Funding for LEAP is R350.000 million for each year of the MTEF period.

PROGRAMME 1: ADMINISTRATION

Programme	Actual			Main 2022/23	Adjusted 2022/23	Medium-term expenditure estimate		
	R'000	2019/20	2020/21			2021/22	2023/24	2024/25
1.1 Office of the MEC	7,498	7,861	9,080	8,377	8,460	9,135	9,122	9,528
1.2 Office of the HOD	4,117	6,738	3,737	3,790	4,463	4,335	4,405	4,570
1.3 Financial Management	24,662	21,107	22,976	25,436	25,265	25,985	27,084	27,767
1.4 Corporate Services	61,125	72,247	78,400	67,585	67,049	77,431	80,153	83,215
TOTAL	97,402	107,953	114,193	105,188	105,237	116,886	120,764	125,080
Economic classification								
Current payments	53,446	49,884	53,298	58,088	57,003	59,629	60,997	62,757
Compensation of employees	43,676	41,950	44,199	46,621	45,767	48,229	49,389	50,426
Goods and services	9,770	7,934	9,099	11,467	11,236	11,400	11,608	12,331
Communication	417	404	430	438	480	505	523	540
Computer service	558	601	403	1,899	595	1,847	1,926	1,993
Consultants, contractors and special services	220	222	135	40	36	41	42	44
Inventory	959	-1,617	-402	-	-	-	-	-
Operating leases	302	245	327	397	369	383	396	411
Travel and subsistence	598	182	309	499	824	1,142	1,169	1,204
Owned and leased property expenditure	-	-	-	-	-	-	-	-
Operating Expenditure	603	718	561	614	591	660	684	708
Other	6,113	7,179	7,336	7,580	8,763	6,822	6,868	7,431
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	38	46	38	-	1	-	-	-
Transfers and subsidies to:	42,141	56,078	58,639	45,688	45,927	56,015	58,540	61,173
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	42,108	51,377	57,665	45,688	45,688	56,015	58,540	61,173

PROGRAMME 1: ADMINISTRATION								
Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
R'000	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
Universities and Technikon	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	33	4,701	974	-	239	-	-	-
Payments for capital assets	1,777	1,945	2,218	1,412	2,306	1,242	1,227	1,150
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	1,128	1,442	1,787	976	1,467	832	841	843
Machinery and equipment	649	503	431	436	839	410	386	307
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
TOTAL	97,402	107,953	114,193	105,188	105,237	116,886	120,764	125,080

Expenditure trends analysis

The Programme shows an increase of 11.07 percent between the revised estimate of R105.237 million and the 2023/24 budget of R116.886 million. The main cost driver in this Programme is Compensation of Employees and the transfers to the Western Cape Liquor Authority (WCLA) under Departmental agencies and accounts. The increase in 2023/24 is due to additional funds made available for Liquor enforcement capacity within the WCLA.

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICES

Programme	Actual			Main 2022/23	Adjusted 2022/23	Medium-term expenditure estimate		
	R'000	2019/20	2020/21			2021/22	2023/24	2024/25
2.1 Programme Support	3,702	1,957	1,307	2,760	2,996	2,830	2,879	2,929
2.2 Policy and Research	9,364	7,930	8,005	11,832	10,489	10,237	10,441	10,650
2.3 Monitoring and Evaluation	13,744	12,348	10,206	11,363	12,162	12,096	12,305	12,519
2.4 Safety Promotion	22,271	25,262	29,013	23,437	24,856	18,937	19,306	20,971
2.5 Community Police Relations	20,016	24,325	30,051	34,549	29,427	30,349	31,357	33,036
TOTAL	69,097	71,822	78,582	83,941	79,930	74,449	76,288	80,105
Economic classification								
Current payments	57,731	55,049	55,599	74,735	69,202	64,054	65,467	68,915
Compensation of employees	45,256	44,447	45,899	51,165	51,719	51,844	52,775	55,718
Goods and services	12,475	10,602	9,700	23,570	17,483	12,210	12,692	13,197
Communication	587	701	670	584	590	488	506	524
Computer service	452	93	-	990	135	124	128	133
Consultants, contractors and special services	4,283	5,110	3,949	12,343	5,146	987	820	858
Inventory	-	693	357	3,210	3,864	3,455	3,575	3,735
Operating leases	307	231	179	255	218	260	269	279
Travel and subsistence	1,255	550	1,027	1,299	1,655	1,381	1,428	1,479
Owned and leased property expenditure	-	-	-	-	-	-	-	-
Operating Expenditure	426	181	305	424	489	381	395	409
Other	5,165	3,043	3,213	4,465	5,386	5,134	5,571	5,780
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions	29	72	40	-	-	-	-	-

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICES

Programme	Actual			Main 2022/23	Adjusted 2022/23	Medium-term expenditure estimate		
	R'000	2019/20	2020/21			2021/22	2023/24	2024/25
Transfers and subsidies to:	8,906	15,301	21,627	7,670	8,239	8,780	9,149	9,460
Provinces and municipalities	5,704	10,505	17,813	6,000	6,000	6,780	7,069	7,297
Departmental agencies and accounts	432	159	684	170	361	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	2,687	3,529	709	1,500	1,477	2,000	2,080	2,163
Households	83	1,108	2,421	-	401	-	-	-
Payments for capital assets	2,431	1,400	1,316	1,536	2,489	1,615	1,672	1,730
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	1,275	1,033	1,220	1,072	1,101	1,124	1,164	1,204
Machinery and equipment	1,156	367	96	464	1,388	491	508	526
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
TOTAL	69,097	71,822	78,582	83,941	79,930	74,449	76,288	80,105

Expenditure trends analysis

The Programme shows a decrease of 6.86 percent from the 2022/23 revised estimate of R79.930 million to R74.449 million in 2023/24. The reason for the decrease is due to the reduction in Goods and Services as a result of the Social Sector EPWP Incentive Grant for Provinces conditional grant allocation being shifted to Programme 3: Provincial Policing Functions, sub-programme 3.1: Safety Partnerships, previously allocated in sub-programme 2.4: Safety Promotion.

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

Programme	Actual			Main 2022/23	Adjusted 2022/23	Medium-term expenditure estimate		
	R'000	2019/20	2020/21			2021/22	2023/24	2024/25
3.1 Safety Partnerships	171,800	468,466	231,967	466,715	474,059	436,390	445,987	424,285
3.2 Western Cape Police Ombudsman	11,080	9,226	8,102	10,668	9,314	11,042	11,248	11,507
TOTAL	182,880	477,692	240,069	477,383	483,373	447,432	457,235	435,764
Economic classification								
Current payments	25,753	38,468	46,290	33,036	40,572	49,248	30,233	31,797
Compensation of employees	7,852	7,313	6,531	8,230	7,343	8,340	8,452	8,613
Goods and services	17,901	31,155	39,759	24,806	33,229	33,408	25,943	23,212
Communication	65	47	45	68	55	73	76	78
Computer service	14	15	-	-	12	-	-	-
Consultants, contractors and special services	12,978	29,232	38,021	22,339	30,693	29,930	21,370	20,541
Inventory	1,569	79	532	252	427	151	165	179
Operating leases	47	25	44	40	48	56	58	60
Travel and subsistence	205	7	42	154	246	262	271	281
Owned and leased property expenditure	13	-	-	-	-	-	-	-
Operating Expenditure	70	52	32	60	85	92	95	99
Other	2,940	1,698	1,043	1,893	1,663	2,844	3,908	1,974
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Transfers and subsidies to:	156,647	438,851	193,456	443,952	442,236	405,364	422,509	403,624
Provinces and municipalities	134,159	421,388	169,879	418,650	418,650	372,575	374,335	376,533

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS								
Programme	Actual			Main	Adjusted	Medium-term expenditure estimate		
R'000	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	8,290	341	48	-	-	7,500	22,000	-
Households	14,198	17,122	23,529	25,302	23,586	25,289	26,174	27,091
Payments for capital assets	480	373	323	395	565	320	331	343
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	387	348	293	345	420	320	331	343
Machinery and equipment	93	25	30	50	145	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
TOTAL	182,880	477,692	240,069	477,383	483,373	447,432	457,235	435,792

Expenditure trends analysis

The Programme shows a decrease of 7.44 percent or R35.941 million for the 2023/24 financial year from the 2022/23 revised estimate. The decrease is mainly due to the reduction in the LEAP funding. However, it must be noted that funding to the amount of R10.000 million was allocated for the establishment of LEAP stations and R2.584 million for Tourism Safety.

PROGRAMME 4: SECURITY RISK MANAGEMENT

Programme	Actual			Main 2022/23	Adjusted 2022/23	Medium-term expenditure estimate		
	R'000	2019/20	2020/21			2021/22	2023/24	2024/25
4.1 Programme Support	23,846	25,768	26,474	12,439	11,390	11,720	12,198	12,737
4.2 Provincial Security Operations	75,575	75,060	77,685	82,160	81,861	79,643	80,715	85,295
4.3 Security Advisory Services	16,124	15,000	13,668	15,014	14,030	15,030	15,199	15,784
TOTAL	115,545	115,828	117,827	109,613	107,281	106,393	108,112	113,816
Economic classification								
Current payments	98,885	102,029	102,490	103,487	101,758	102,617	104,147	109,662
Compensation of employees	56,208	56,745	55,406	59,195	55,907	56,675	56,995	60,418
Goods and services	42,677	45,284	47,084	44,292	45,851	45,942	47,152	49,272
Communication	1,023	889	954	1,018	817	922	955	988
Computer service	565	521	506	575	23	595	615	637
Consultants, contractors and special services	318	1,292	200	-	119	83	86	89
Inventory	857	1,201	2,012	193	-	112	116	120
Operating leases	148	126	110	100	152	153	159	164
Travel and subsistence	977	291	371	338	893	425	440	454
Owned and leased property expenditure	29,561	33,184	36,491	38,224	37,405	38,785	39,670	41,565
Operating Expenditure	141	119	121	70	102	84	87	90
Other	9,087	7,661	6,319	3,774	6,340	4,783	5,024	5,165
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	17	17	13	-	11	-	-	-
Transfers and subsidies to:	8,362	8,199	10,383	-	-	-	-	-

PROGRAMME 4: SECURITY RISK MANAGEMENT

Programme	Actual			Main 2022/23	Adjusted 2022/23	Medium-term expenditure estimate		
	R'000 2019/20	2020/21	2021/22			2023/24	2024/25	2025/26
Provinces and municipalities	6,300	6,930	7,623	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	1,503	1,030	1,220	-	-	-	-	-
Households	559	239	1,540	-	-	-	-	-
Payments for capital assets	8,281	5,583	4,941	6,126	5,512	3,776	3,965	4,126
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Transport Equipment	5,799	2,502	3,320	3,307	2,736	2,532	2,749	2,869
Machinery and equipment	2,482	3,081	1,621	2,819	2,776	1,244	1,216	1,257
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
TOTAL	115,545	115,828	117,827	109,613	107,281	106,393	108,112	113,816

Expenditure trends analysis

The Programme reflects a decrease of 0.83 percent for the 2023/24 financial year when compared to the 2022/23 revised estimate of R107.281 million. The decrease is due to less funds required for security equipment.

7. Updated key risks and mitigations

Outcome	Key Risk	Risk Mitigation
Improved governance practices in the Department and oversight over related entities	The organisational design does not allow for the optimal execution of the Department's Service Delivery Mandate	<p>A new organizational Design investigation (macro) is required to ensure optimal execution of new service delivery mandate and to strengthen capacity within the Department.</p> <p>Mitigation measures within current CoE allocations:</p> <ul style="list-style-type: none"> • Re-prioritisation of projects, functions, critical vacancies and contract appointments (incl budgets) in Programmes to ensure service delivery in accordance with mandate and budget • Undertake a review by Organisation Design of the Department's organisational structure to ensure optimal execution of service delivery mandate within current CoE allocations • Review of the Western Cape Community Safety Act to ensure alignment to the new mandate • Critical review of APP targets measured against the new legislative mandate and current capacity of the Department
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	The Department's ability to implement the Western Cape Safety Plan is influenced by the internal and external factors	<p>The aim of this plan is to boost law enforcement capacity in priority high-crime areas and to address the root causes of crime in our society, by changing individual and community behaviour through partnership with all spheres of government to implement violence prevention interventions.</p> <p>External factors influencing the plan include deteriorating levels of safety and lawlessness and a limited collaboration and commitment by role-players to participate in the plan towards the safety outcome. During the past few months, the Western Cape has seen an increase in crime such as extortion, kidnapping and mass murders.</p> <p>Mitigation measures within current allocations:</p> <ul style="list-style-type: none"> • Re-prioritisation of projects, functions, critical vacancies and contract appointments (including budgets) in Programmes to ensure service delivery in accordance with mandate and budget • A project manager was appointed on a 3-year contract (including (2023/2024FY)) to create capacity for the WCG Safety Plan deliverables • Safety Steering Committee to drive the implementation of the Western Cape Government Safety Plan • Review of the Safety Plans after PNP engagements with local role players • Participation in ProvJoints and Joint District Approach with Local Government

Outcome	Key Risk	Risk Mitigation
Contribute to the efficiency of safety partners and law enforcement agencies through oversight	Limited ability of the Department to influence the allocation of the Policing Needs and Priorities for the Western Cape Province	<p>This risk relates to the police monitoring, during the oversight visits to police stations. After visits are conducted, the outcomes/recommendations are reported in the Police Priority report. The Department is doing all that it can do, there are further action plans in place.</p> <ul style="list-style-type: none"> • The Western Cape Community Safety Act is being reviewed to address the requirements for finalizing the PNP report • Investigation to determine the human resources and skills requirements to complete the PNP report • The annual business plan to be developed to set out the deliverables and timeframes for completing the PNP report • Greater focus on advocacy to promote appropriate response by internal and external stakeholders on safety data/information provided <p>What contributes to this risk is that:</p> <ul style="list-style-type: none"> • The policing resource allocations for the Western Cape Province lies with the purview of the National Minister of Police • The Minister of Police must consider the provincial PNPs when determining policing policy and may make provision for different policies in respect of each province • Letter for devolution of policing powers to the Province sent to National under signature of Premier and Minister.
Contribute toward the reduction of youth unemployment	Impending risk: Youth unemployment and disillusionment	<p>Safety is a strategic priority for the Western Cape Government. The Department will maintain its youth-focused programs and social crime prevention interventions aimed at vulnerable groups.</p> <p>Mitigation measures:</p> <ul style="list-style-type: none"> • Strategic support and collaboration with Chrysalis Academy, with CoCT: LEAP in the CoCT, School Resource Officers at high risks schools and Peace Officer support in partnership with law enforcement departments in municipalities as identified in high-risk areas.

Outcome	Key Risk	Risk Mitigation
Resilient WCG in support of legislative mandates and to create a sense for wellbeing for all who work in or use WCG facilities / services	A major disruptive event may result in the disruption of core business functions	<p>Loadshedding currently experienced in South Africa has a major impact on the disruption of the Department's core business functions.</p> <p>Mitigation measures:</p> <ul style="list-style-type: none"> Review of the Department's Business Continuity Plan and Service level agreement between the Department and DotP Ce-I; Department of Police Oversight and Community Safety Security Committee and WCG Safety and Security Management Forum meetings; Accommodation committee meetings between the Department of Police Oversight and Community Safety and Department of Transport and Public Works UPS procured

8. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Western Cape Liquor Authority (WCLA)	The mandate of the WCLA is vested in the Western Cape Liquor Act, Act 4 of 2008, as amended by the Western Cape Liquor Amendment Act 10 of 2010, Western Cape Liquor Amendment Act 3 of 2015 read with the Western Cape Liquor Regulations of 2011 amended in July 2017	Reforming of the WCLA to achieve the effectiveness and efficiency of the regulatory environment	R56 015 million

9. Infrastructure Projects

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

10. Public Private Partnerships

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



TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: ADMINISTRATION

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

Indicator number	1.1.1 & 1.2.1
Indicator title	Publication of amendments to the Western Cape Liquor Regulations in respect of fees and fine
Short definition	Section 88 of the Western Cape Liquor Act, 2008 (Act 4 of 2008) requires the Provincial Minister responsible for Police Oversight and Community Safety, in consultation with the Minister responsible for Finance for the Province, to make regulations in respect of fees or money to be paid in terms of the Act.
Purpose	To annually determine the fees and fine payable to the Western Cape Liquor Authority to contribute to the financial sustainability of the Western Cape Liquor Authority.
Key Beneficiaries	Provincial Treasury and citizens of the Western Cape
Source of data	Proposal
Data limitations	None
Assumptions	The proposed annual fee structure of the WCLA will be submitted timeously to the Minister of Police Oversight and Community Safety and the Minister of Finance for consideration and approval and the timeous publication of the amended regulations in respect of fees and fine.
Means of verification	Proposal received from the Western Cape Liquor Authority, Proposal compiled on the fees payable in respect of liquor licence application and proof of submission to the Minister of Finance, correspondence from the Minister of Police Oversight and Community Safety and Minister of Finance, submissions to Legal Services for amendments to the Western Cape Liquor Regulations for the publication of the revised fees and fine, Published provincial gazette.
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	Programme Manager: Management Support (Ms L Govender)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	1.1.2 & 1.2.2
Indicator title	Number of reports compiled on the review of the Western Cape Liquor Act
Short definition	To report on the progress made in respect of the Western Cape Liquor Authority Act (2008) amendments that take forward public health-based alcohol harms reduction strategies and interventions that are targeted and efficient while minimizing impact on the economy.
Purpose	The purpose of the amendments to the Western Cape Liquor Act (2008) is to create a targeted regulatory environment that will reduce alcohol-related harms, while bearing in mind the need to grow the economy and create jobs and to improve the efficiency of the Western Cape Liquor Authority.
Key Beneficiaries	WCLA and Citizens of the Western Cape
Source of data	Notes of meetings held
Data limitations	None
Assumptions	The Alcohol Harms Reduction White Paper will be enacted.
Means of verification	Notes of task team meetings held and Progress report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Programme Manager: Management Support (Ms L Govender)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Sub-programme: 1.3 Financial Management

Indicator number	1.3.1
Indicator title	Unqualified audit opinion obtained
Short definition	The Department's Annual Financial Statements are audited by the Auditor-General South Africa (AGSA) on an annual basis.
Purpose	To improve levels of integrity, compliance, efficiency and effectiveness.
Key Beneficiaries	Department of Police Oversight and Community Safety, Provincial Treasury, DotP, WC Provincial Parliament and Citizens of the Western Cape
Source of data	Annual Financial Statement
Data limitations	None
Assumptions	The Department's Annual Financial Statements will be audited annually.
Means of verification	AGSA scope letter, Management Letter / Report and Unqualified Audit Report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Financial Management (Mr M Frizlar)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A

Implementation Data (Key deliverables measured)	TBC
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Indicator number	1.3.2
Indicator title	Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan
Short definition	Report compiled on the financial performance of the Law Enforcement Advancement Plan project (LEAP) against the approved budget included in the annual business plan of the City of Cape Town.
Purpose	To report on the Department's financial analysis of the Law Enforcement Advancement Plan expenditure incurred against the approved budget as contained in the approved business plan for the financial year to the Head of Department, on a quarterly basis.
Key Beneficiaries	Management of the Department and Provincial Treasury
Source of data	System Reports, operational and financial reports
Data limitations	None
Assumptions	Input data will be received timeously.
Means of verification	Financial and operational reports from the City of Cape Town submitted to the Department.
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Financial Management (Mr M Frizlar)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	1.3.3
Indicator title	Number of financial monitoring reports compiled on earmarked funding to district and local municipalities
Short definition	Report compiled on the financial performance of the local and district municipalities in respect of earmarked funding transferred against the approved budgets included in the business plans.
Purpose	To report on the Department's financial analysis of the expenditure incurred in respect of earmarked funds transferred to local and district municipalities to the Head of Department on a quarterly basis.
Key Beneficiaries	Management of the Department, Local and District Municipalities and Provincial Treasury
Source of data	Expenditure information
Data limitations	None
Assumptions	Timeous receipt of financial expenditure reports from local and district municipalities, timeous compilation of the quarterly financial reports, quarterly financial monitoring reports will be submitted to the HoD.
Means of verification	Financial reports from local and district municipalities, financial monitoring reports compiled by the Directorate Financial Management.
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	Sub-Programme Manager: Financial Management (Mr M Frizlar)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	1.3.4
Indicator title	Number of Western Cape Liquor Authority financial reports monitored
Short definition	Oversight over the submission of quarterly In-Year Monitoring reports on the financial performance of the WCLA to the Provincial Treasury.
Purpose	To monitor the WCLA's quarterly financial performance against plans as reported to the Provincial Treasury and recommend corrective actions timeously.
Key Beneficiaries	Management of the Department and WCLA
Source of data	IYM Report
Data limitations	None
Assumptions	The WCLA will adhere to the compliance requirements.
Means of verification	In-Year monitoring reports of the WCLA on financial performance and proof of submission of the quarterly In-Year Monitoring reports of the WCLA on financial performance to the Provincial Treasury
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Financial Management (Mr M Frizlar)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	1.3.5
Indicator title	Number of Supply Chain Management performance reports compiled
Short definition	To provide information to the Head of Department on Supply Chain Management's performance as it relates to monthly procurement transactions and status of the Departmental Procurement Plan.
Purpose	To ensure continuous monitoring of the performance of Supply Chain Management (SCM) as it relates to monthly procurement transactions and status of the Departmental Procurement Plan. Also, to ensure compliance to legislation and prescripts on SCM and timeous submission of reports to Provincial Treasury.
Key Beneficiaries	Management within the Department of Police Oversight and Community Safety
Source of data	Procurement transactions and payments
Data limitations	None
Assumptions	Timeous month-end closure and compilation of monthly Supply Chain Management reports.
Means of verification	Monthly system-generated reports related to monthly procurement transactions, status of the Departmental Procurement Plan.
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Financial Management (Mr M Frizlar)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Sub-programme: 1.4 Corporate Services

Indicator number	1.4.1
Indicator title	Submission of a published Departmental Annual Performance Plan to Provincial Parliament
Short definition	To submit a published Annual Performance Plan to Provincial Parliament.
Purpose	To submit the published Department's Annual Performance Plan for the upcoming financial year in accordance with the Public Finance Management Act (PFMA) 1 of 1999 in terms of Section 27 (4) and the National Treasury Regulations to promote accountability and transparency.
Key Beneficiaries	Department of Police Oversight and Community Safety, Provincial Treasury, WC Provincial Parliament and DotP
Source of data	Draft Annual Performance Plans by Programmes and proof of submission of Draft Annual Performance Plans
Data limitations	None
Assumptions	The Department will submit the published Annual Performance Plan timeously to Parliament.
Means of verification	Draft Annual Performance Plans, Published Annual Performance Plan and Proof of submission to Parliament.
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	1.4.2
Indicator title	Compilation of a Departmental Annual Operational Plan
Short definition	To compile and publish a detailed operational plan for the financial year
Purpose	To describe a set of the activities, timeframes, budgets, dependencies, and responsibility for each of the outputs and output indicators in the APP as well as operational outputs which are not reflected in the APP
Key Beneficiaries	Management within the Department and DotP
Source of data	Draft Annual Operational Plans
Data limitations	None
Assumptions	The Department will compile and publish the Annual Operational Plan timeously
Means of verification	Draft Annual Operational Plans and the approved / signed-off Annual Operational Plan
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	1.4.3
Indicator title	Submission of a published Departmental Annual Report to Provincial Parliament
Short definition	To submit a published report on the Department's achievements, performance information, governance, human resources information and financial information to Provincial Parliament.
Purpose	To promote accountability and transparency in line with the Public Finance Management Act (PFMA) 1 of 1999 in terms of Section 40 (d).
Key Beneficiaries	Department of Police Oversight and Community Safety, Provincial Treasury, WC Provincial Parliament and DotP
Source of data	Audited financial and performance information
Data limitations	Delays in the tabling of the Annual Report.
Assumptions	The Department will publish the Annual Report and submit to Provincial Parliament timeously.
Means of verification	Audited performance information and audited Annual Financial Statements, various reports on Governance matters and Human Resources and, Published Annual Report.
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	1.4.4
Indicator title	Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed
Short definition	To review the quarterly performance reports of the WCLA in terms of the Department's oversight mandate.
Purpose	To monitor the performance of the WCLA and ensure that the compliance reporting requirements are met.
Key Beneficiaries	Management within the Department and the WCLA
Source of data	WCLA performance information
Data limitations	None
Assumptions	The WCLA will adhere to the compliance requirements.
Means of verification	Quarterly Performance Reports received from the WCLA and Proof of review of the WCLA Quarterly Performance Reports
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)

Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	1.4.5
Indicator title	Compilation of a Departmental Communication Strategy
Short definition	The communication strategy is a basis for the Departmental Communication Plan for communicating with all target audiences of the Department. It includes who the Department is communicating to, when to communicate and which medium of communication channels to effectively use. It is linked to indicators and the Annual Operational Plan of the Department.
Purpose	To ensure the effective roll-out of communication campaigns as prioritised in the Departmental Communications Plan in alignment with the programmes, projects and campaigns as per the Western Cape Safety Plan and Annual Performance Plan and Annual Operational Plan.
Key Beneficiaries	Management within the Department of Police Oversight and Community Safety
Source of data	Reports
Data limitations	Inputs not being received from the relevant programmes/sub-programmes timeously
Assumptions	Input will be received from Sub-Programmes timeously.
Means of verification	Approved Communications Plan
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	1.4.6
Indicator title	Number of evaluations conducted
Short definition	The number of evaluations conducted, which could include evaluation/s that the Department either initiate and/or partners on.
Purpose	Evaluations help determine what works well and what could be improved in a program or initiative.
Key Beneficiaries	Management of the Department
Source of data	Programme or project selected evaluation
Data limitations	None
Assumptions	Timeous submission of information on planning, budgeting and implementation of departmental deliverables, projects and interventions.
Means of verification	Evaluation report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Strategic Services and Communication (Ms A Mohamed)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Sub-programme 2.1 Programme Support

Indicator number	2.1.1
Indicator title	Number of Ministers and Members of Executive Council Meeting (MINMEC) reports compiled
Short definition	A Ministers and Members of Executive Council Meeting (MINMEC) report compiled on the high-level activities and systemic issues of the Department and WCG.
Purpose	To comply with sections 27-30 of the Civilian Secretariat Act (2011) which mandates the Department to report on strategic and Provincial specific systemic issues to the Civilian Secretariat for Police.
Key Beneficiaries	MEC, Head of Department and WCG
Source of data	Reports
Data limitations	None
Assumptions	Input will be received timeously from the Sub-Programmes.
Means of verification	Request for input, Input received from various Sub-Programmes, MINMEC report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Programme Manager: Secretariat for Safety and Security (Mr D Coetzee)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Sub-programme 2.2: Policy and Research

Indicator number	2.2.1
Indicator title	Report compiled on the policing needs and priorities of the Province
Short definition	In terms of Section 206 (1) of the Constitution of the Republic of South Africa (1996) and Section 23 (1) of WCCSA (2013), it is required that the Minister must determine the policing needs and priorities for the Province in order to influence the allocation of policing resources by the National Minister of Police.
Purpose	To determine the policing needs and priorities for the Province in order to influence the allocation of policing resources by the National Minister of Police, the MEC may make policy recommendations to key stakeholders to influence resource allocation within the Province.
Key Beneficiaries	SAPS, MEC: Department of Police Oversight and Community Safety, Provincial and Local Government role players
Results of focus group discussions and interviews and secondary research sources	SAPS, MEC: Department of Community Safety, Provincial and Local Government role players, CPFs and NHWs.
Data limitations	Lack of availability of credible and usable data and information from the oversight reports and incomplete information provided by the research participants.
Assumptions	All relevant stakeholders will actively participate and cooperate in the process of conducting the Policing Needs and Priorities.
Means of verification	Approved report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	2.2.2
Indicator title	Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013)
Short definition	A report compiled analysing the data submitted by the SAPS and Metro Police in terms of Sections 19 and 21 of the WCCSA (2013).
Purpose	To contribute to oversight over the SAPS and Metro Police.
Key Beneficiaries	MEC and HoD of the Department of Police Oversight and Community Safety
Source of data	Databases and Reports
Data limitations	Lack of relevant information provided by the SAPS and/ or the City of Cape Town (Metro Police)
Assumptions	The SAPS and the City of Cape Town (Metro Police) will provide the required compliance information per quarter timeously in compliance with the WCCSA (2013).
Means of verification	Information received from the SAPS and Metro Police, excel worksheets/database and Report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	2.2.3
Indicator title	Analysis conducted to inform the implementation of the Western Cape Safety Plan
Short definition	The Western Cape Safety Plan calls for violence prevention interventions to be, as far as possible, evidence-informed and data-driven. This analysis aims to inform the implementation of the Western Cape Safety Plan.
Purpose	The lessons learnt from this analysis can be used to support safety strategies and interventions in the province.
Key Beneficiaries	WCG Departments, City of Cape Town, management within the Department of Police Oversight and Community Safety and area liaison staff.
Source of data	Sources of data is dependent on the research project but can include Reports, databases, official statistics
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.
Assumptions	All relevant stakeholders (Local, Provincial and National government) will cooperate and participate as needed. Data provided will have integrity and validity and be provided consistently.
Means of verification	Analysis
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Policy and Research (Ms A Dissel)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Sub-programme 2.3: Monitoring and Evaluation

Indicator number	2.3.1
Indicator title	Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations
Short definition	The indicator measures the extent to which IPID recommendations are implemented by SAPS and the steps taken to ensure compliance.
Purpose	To contribute towards the improvement of police conduct by monitoring the SAPS implementation of IPID recommendations, thereby promoting professional policing.
Key Beneficiaries	SAPS, MEC and Head of Department
Source of data	IPID Forum minutes
Data limitations	The inaccessibility and unavailability of data/ information, data integrity and lack of cooperation by stakeholders.
Assumptions	SAPS will submit data/ information timeously; The IPID Consultative Forum will verify data/ information timeously; The ICF meeting will quorate accordingly for the execution of the meeting; Provincial Executive legislatively mandated to invite the SAPS to account on police conduct; External (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme.
Means of verification	Schedule of ICF meetings, Minutes of ICF meetings and Report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	2.3.2
Indicator title	Number of assessments on the compliance and implementation of the Domestic Violence Act (1998)
Short definition	The assessment focuses on the status of DVA implementation, level of compliance and management of non-compliance by SAPS.
Purpose	To contribute towards the improvement of SAPS service delivery to victims of domestic violence (DV) and compliance as obligated by the Domestic Violence Act (1998). The aim is to contribute towards promoting professional policing, including monitoring Gender-based Violence (GBV) matters.
Key Beneficiaries	SAPS, MEC and Head of Department
Source of data	Completed DVA tool
Data limitations	Data restricted to the DVA tool administered.
Assumptions	Timeous submission of information by/receipt of information from SAPS and other stakeholders; Quorum to constitute DCF meeting execution; Effective cooperation and collaboration by SAPS; unrestricted access to police units and/or information; Provincial Executive legislatively mandated to invite the SAPS to account on police effectiveness; External (to the Sub-programme) demand directly aligned with the oversight focus of the Sub-programme.
Means of verification	DVA assessment business plan, Proof of DVA assessment schedule submitted to the SAPS, Completed DVA tools and database. Schedule of DCF meetings, Minutes of DCF meetings and Report.
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	2.3.3
Indicator title	Number of police stations assessed
Short definition	The project entails physically visiting 151 police stations, using the Police Station Census data collection tool. It focuses on SAPS compliance to policy, legislation, national instructions and directives of the Executive Authority.
Purpose	To contribute towards the improvement of SAPS effectiveness with the aim to contribute towards the promoting professional policing and police accountability.
Key Beneficiaries	SAPS, MEC, Head of Department, Civilian Secretariat for Police
Source of data	Completed 2023/2024 Police Station Census tools
Data limitations	The inaccessibility and unavailability of data/ information, Lack of data integrity, Lack of cooperation by stakeholders, limited time allocated to collect the data from the 151 police stations and limitations set by the data collection tool
Assumptions	Timeous approval of the Police Station Census data collection tool by CSPA, timeously communicating the Census project to the SAPS Provincial Commissioner; effective cooperation and collaboration by SAPS; unrestricted access to police stations and units and/or information and; sufficient and capacitated human resources to execute the project.
Means of verification	Police station assessment business plan, Proof of assessment schedule submitted to the SAPS, Completed Police Station Census tools
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	2.3.4
Indicator title	Number of post-monitoring assessments conducted on police inefficiencies and systemic failures as identified through the Court Watching Brief programme
Short definition	The investigation of crime by the police is monitored through the Court Watching Briefs programme at various courts to identify factors that affect police service delivery. Post monitoring of cases struck off the court roll is conducted by visiting sampled police stations to peruse case dockets.
Purpose	To determine police inefficiencies in terms of investigations and recommend areas of improvement.
Key Beneficiaries	SAPS, MEC and Head of Department
Source of data	Completed pro-forma templates
Data limitations	Data restricted to charge sheet and inefficiencies identified. The data collected per court and police station is restricted to the cases monitored and cannot be generalised to a bigger population.

Assumptions	Court Watching Briefs will identify priority cases, which include murders, gender-based violence, and illegal possession of firearm and ammunition; timeous submission of information by the courts, SAPS and other relevant stakeholders; effective cooperation and collaboration by courts and SAPS; unrestricted access to courts/police units and/or information- charge sheets.
Means of verification	Court Watching Brief (CWB) Post-Monitoring Business Plan, Proof of CWB Post-Monitoring assessment schedule programme submitted to the SAPS, Proof of police station visit schedule submitted to SAPS, pro-formas, database and report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Monitoring and Evaluation (Mr B Simelane)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Sub-programme 2.4: Safety Promotion

Indicator number	2.4.1
Indicator title	Number of social crime prevention programmes implemented per year
Short definition	Programmes aimed at building/enhancing community knowledge regarding the root causes of violence and crime as well as promoting prevention, law enforcement and legal procedures to follow for communities.
Purpose	To promote community participation in crime prevention.
Key Beneficiaries	Citizens within the Western Cape
Source of data	Report
Data limitations	Limited state and non-state participation.
Assumptions	Availability of resources and cooperation from relevant stakeholders.
Means of verification	Planning documents, procurement documents (where applicable), attendance register (where applicable) or proof of programme implemented and Report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Sub-Programme Manager: Safety Promotion and Partnerships (Vacant)
Spatial Transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries -Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons: <input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <p>If yes, provide a description of the identified disaster: N/A</p>
Implementation Data (Key deliverables measured)	TBC

Sub-programme 2.5: Community Police Relations

Indicator number	2.5.1
Indicator title	Number of reports compiled on the functionality of Community Safety Forums (CSFs)
Short definition	A report compiled on the functionality of CSFs assessed.
Purpose	To assess the functionality of CSFs.
Key Beneficiaries	CSFs
Source of data	CSF monitoring tool
Data limitations	Lack/poor participation of prescribed stakeholders
Assumptions	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders.
Means of verification	Blank CSF Tool Completed CSF Tools database and report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO </p>
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)
Spatial Transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries -Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <p>If yes, provide a description of the identified disaster: N/A</p>
Implementation Data (Key deliverables measured)	TBC

Indicator number	2.5.2
Indicator title	Number of reports compiled on the functionality of Community Policing Forums (CPFs)
Short definition	To report on the functionality of CPFs.
Purpose	To assess the functionality of CPFs.
Key Beneficiaries	CPFs
Source of data	CPF monitoring tool
Data limitations	Lack/poor participation of prescribed stakeholders
Assumptions	Accessibility and availability of information, data integrity and cooperation by relevant stakeholders.
Means of verification	Blank simplified CPF Monitoring Tool, completed simplified CPF Monitoring Tools, database and report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A

Implementation Data (Key deliverables measured)	TBC
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Indicator number	2.5.3
Indicator title	Number of Neighbourhood Watch (NHW) structures accredited
Short definition	To accredit Neighbourhood Watch (NHW) structures, which will include renewals.
Purpose	To accredit NHW structures to increase their capacity to contribute to safety in communities.
Key Beneficiaries	NHW structures
Source of data	Accreditation application form
Data limitations	Some NHW structures are challenged with literacy issues and are unable to comply administratively
Assumptions	NHW structures apply for accreditation.
Means of verification	Application form, panel minutes, approval submission, accreditation letter, certificates of the NHW structures accredited and database
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	2.5.4
Indicator title	Publication of an annual list of accredited Neighbourhood Watch structures
Short definition	Section 6 of the WCCSA (2013), requires the Department to annually publish a list of all accredited NHW structures in the Provincial Government Gazette by the end of a financial year.
Purpose	In terms of section 6(7) of the WCCSA (2013), the Provincial Minister, must annually publish a list of NHW structures in the Provincial Gazette in order to enhance transparency and publicise accredited NHW structures, as recognised credible safety structures.
Key Beneficiaries	Accredited NHW structures
Source of data	Database of accredited NHW structures
Data limitations	None
Assumptions	The list of accredited NHW structures for the previous financial year will be published in the Provincial Gazette by the stipulated date.
Means of verification	Signed request for publication by the Provincial Minister, List of accredited NHW structures, Signed Provincial Notice by the Provincial Minister and Government Gazette
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Community Police Relations (Adv HM Marshall)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

PROGRAMME 3: PROVINCIAL POLICING FUNCTIONS

Sub-programme 3.1: Safety Partnerships

Indicator number	3.1.1
Indicator title	Number of operational monitoring reports compiled on the Law Enforcement Advancement Plan
Short definition	A monitoring report compiled on the total number of LEAP officers deployed in high crime areas within the Western Cape.
Purpose	To enhance safety in communities by force multiplying with police.
Key Beneficiaries	High crime communities within the Western Cape.
Source of data	City of Cape Town Report
Data limitations	None
Assumptions	The City of Cape Town will have the capacity to train and deploy the Law Enforcement Officers.
Means of verification	Gazette / TPA with the CoCT, Confirmation letter from CoCT, Identity Documents, Database and Report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Safety Promotion and Partnerships (Vacant)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	3.1.2
Indicator title	Number of reports compiled on Law Enforcement operations
Short definition	Progress report on the operations of the Reaction Team and K9 units.
Purpose	To support local Law Enforcement activities.
Key Beneficiaries	Law enforcement agencies
Source of data	Report
Data limitations	Limited state and non-state participation.
Assumptions	Law Enforcement agencies will submit progress timeously.
Means of verification	Emails, Calendar appointments, Agenda, Minutes of meetings attended and Feedback reports
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Safety Promotion and Partnerships (Vacant)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	3.1.3
Indicator title	Number of youth supported through the Chrysalis Academy
Short definition	To report on the number of youth aged between 14-35 that have been trained through the Chrysalis Academy.
Purpose	To contribute to the skills development of youth
Key Beneficiaries	Youth
Source of data	IDs and Attendance registers
Data limitations	None
Assumptions	None
Means of verification	IDs, attendance register and database
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Safety Promotion and Partnerships (Vacant)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: 690 Target for people with disabilities: Target for older persons: <input type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance
State of disaster	<input type="checkbox"/> "None of the above" <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

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. (Includes Metro Police)
Purpose	As per the Section 15 of the WCCSA (2013), the WCPO must report on the complaints received and to track progress in line with the WCPO mandate.
Key Beneficiaries	Citizens of the Western Cape
Source of data	Service delivery complaints register
Data limitations	None
Assumptions	Complaints submitted that fall within the mandate of the Ombudsman will be recorded and investigated.
Means of verification	Completed complaint form and quarterly complaints database
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Office of the Ombudsman

Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	3.2.2
Indicator title	Number of Annual Reports on the Western Cape Police Ombudsman
Short definition	The Western Cape Police Ombudsman (WCPO) is required to compile an Annual Performance Report (APR) in terms of Section 13(1) of the WCCSA (2013).
Purpose	The purpose of the report is to provide the following information: - statistics of complaints received, and the status thereof. - any other information, such as highlights and challenges
Key Beneficiaries	Department of Police Oversight and Community Safety and the WCG
Source of data	Quarterly Complaints database and Outreach reports
Data limitations	None
Assumptions	A report on the Ombudsman's activities will be drafted annually.
Means of verification	Annual Report
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	Sub-Programme Manager: Office of the Ombudsman
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

PROGRAMME 4: SECURITY RISK MANAGEMENT

Sub-programme 4.1: Programme Support

Indicator number	4.1.1
Indicator title	Number of transversal security manager forum meetings facilitated
Short definition	To convene, support and maintain a forum to facilitate transversal security risk management issues affecting WCG departments and supporting departmental security managers and committees. The WCG Safety and Security Managers Forum was established to provide policies and procedures to promote effective safety and security in the WCG. Safety and security matters are discussed at this engagement which are held quarterly.
Purpose	To improve WCG Departments resilience by standardization of safety and security risk management issues affecting WCG departments and ensuring synergy and alignment of the Forum's agenda to that of Departments and ensuring the identification of security related risk impacting on departmental performance.
Key Beneficiaries	WCG Departments and WCG Employees.
Source of data	Minutes of meetings
Data limitations	Ratification of minutes of the previous quarter.
Assumptions	The resilience of WCG Departments will be improved.
Means of verification	Terms of Reference of the Forum, Calendar appointment, Forum Agenda and Minutes of Forum meetings
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Programme Manager: Security Risk Management (Vacant)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Sub-programme 4.2: Provincial Security Provisioning

Indicator number	4.2.1
Indicator title	Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities
Short definition	The security support team is deployed at WCG facilities to ensure the safeguarding of WCG assets and prevent unauthorized access as a stop gap response to enable Departments to implement its developed contingency plans. These deployments are based on requests received.
Purpose	To enhance security resilience.
Key Beneficiaries	WCG Departments, WCG Employees and the WC Provincial Parliament
Source of data	Deployment Report
Data limitations	None
Assumptions	Requests will be received for deployment of the Security Support Team at WCG facilities.
Means of verification	Terms of Reference; SOP: Security Support Team; Request for Deployment, Deployment Plan(s); Report: Deployment of the Security Support Team at WCG facilities
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins)

Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	4.2.2
Indicator title	Number of bi-annual reviews on the use of technology to improve safety
Short definition	Review of safety and security technology systems to determine impact on safety.
Purpose	To enhance safety and security resilience using technology.
Key Beneficiaries	WCG departments
Source of data	Access Control System Reports
Data limitations	None
Assumptions	The use of technology will contribute towards safety resilience.
Means of verification	Report: functionality of access control and CCTV systems at WCG buildings
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins)

Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	4.2.3
Indicator title	Number of Private Security partnership meetings facilitated
Short definition	To convene, support and maintain a Safety Network Forum with the private security sector where security issues are discussed.
Purpose	Engagements with the Private Security Sector
Key Beneficiaries	WCG Departments and Private Security Sector
Source of data	Minutes of the meeting
Data limitations	Ratification of minutes of the previous quarter.
Assumptions	Partnership with Private Security Sector will be improved.
Means of verification	Terms of Reference, Calendar appointment, Private Security Industry Agenda and Minutes of Private Security Industry meetings
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	Sub-Programme Manager: Provincial Security Provisioning (Mr FAW Watkins)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Sub-programme 4.3: Security Advisory Services

Indicator number	4.3.1
Indicator title	Number of safety and security engagements with Western Cape Government Departments
Short definition	Meetings between the Department and other Departmental security functionaries to action mitigation of safety and security related risks.
Purpose	To facilitate safety and security engagements and advise WCG departments on the implementation of safety and security interventions to improve departmental resilience.
Key Beneficiaries	WCG Departments and WCG Employees
Source of data	Record of meeting(s)
Data limitations	None
Assumptions	Engagements between WCG departments and DPOCS will take place
Means of verification	Agenda; Calendar Appointment; Attendance Register; Record of meetings: Notes/ Minutes
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Security Advisory Services (Ms G Lutz)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	4.3.2
Indicator title	Number of bi-annual analysis on Safety and Security Risk Assessments conducted
Short definition	Safety and Security Risk Assessments (SSRAs) are conducted to identify and quantify risks to the departments' critical assets. The analysis will determine the level of risk and threats of the various facilities requesting a SSRA.
Purpose	To identify the level of risks of facilities and provide recommendations to improve the level of risk.
Key Beneficiaries	WCG Departments
Source of data	Report: Analysis of Safety and Security Risk Assessments conducted
Data limitations	None
Assumptions	The Safety and Security Risk Assessment identifies all types of risks of facilities.
Means of verification	Request to conduct SSRA, List or database of facilities where Safety and Security Risk Assessments were conducted; Safety and Security Risk Assessment signed by the Director; Report: Analysis on Safety and Security Assessments conducted.
Method of calculation	Simple Count
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Security Advisory Services (Ms G Lutz)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC

Indicator number	4.3.3
Indicator title	Number of transversal Occupational Health and Safety Committee meetings facilitated for Western Cape Government Departments
Short definition	To convene, support and maintain a forum to facilitate transversal OHS issues affecting WCG departments and supporting departmental OHS representatives to improve OHS compliance.
Purpose	To improve OHS compliance through engagements with Departmental OHS champions.
Key Beneficiaries	WCG Departments and WCG Employees
Source of data	Minutes of meetings
Data limitations	Ratification of minutes of the previous quarter
Assumptions	OHS compliance of the WCG will improve.
Means of verification	Terms of Reference, calendar appointment, OHS Agenda and Minutes of OHS Transversal Committee meeting
Method of calculation	Simple Count

Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Sub-Programme Manager: Security Advisory Services (Ms G Lutz)
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries -Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: N/A
Implementation Data (Key deliverables measured)	TBC



ANNEXURES

Annexure A: Amendments to the Strategic Plan

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

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

MEASURING OUR OUTCOMES

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

MTSF Priority	Outcome	Outcome indicator	Baseline	Five-year target
Priority 6: Social cohesion and Safer Communities	1. Improved governance practices in the Department and oversight over related entities	1.1 An improvement in financial and performance matters	Matters in the AGSA management report	AGSA management report with no material matters
	2. Contribute to the efficiency of safety partners and law enforcement agencies through oversight	2.1 Improved use of evidence-led data to influence resource allocation of law enforcement agencies	New	5 (Status Reports)
		2.2 Increased functionality of safety partners	120	600
		2.3 Improved police efficiency	1 (Report on police inefficiencies)	5 (Reports on police inefficiencies)
3. Contribute toward the reduction of crime in areas where law enforcement officers are deployed	3.1 Increase in Law Enforcement Officers deployed	New	3 000	
Priority 2: Economic Transformation and Job Creation	4. Contribute toward the reduction of youth unemployment	4.1 Increased skills capacity of youth	1 000	5 500
Priority 6: Social cohesion and Safer Communities	5. Resilient WCG in support of legislative mandates and to create a sense for wellbeing for all who work in or use WCG facilities / services	5.1 Strategically lead the safety and security agenda	1 (Status Report)	5 (Status Reports)
	6. Capacitated community safety structures	6.1 Increased in accredited Neighbourhood Watch structures	100	500

Technical Indicator Description

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

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Social Sector Expanded Public Works Programmes (EPWP) -Conditional Grant	To increase job creation through the expansion of the Social Sector Expanded Public Works Programmes (EPWP).	Youth participants employed and receiving a stipend and gaining experience and receiving skills through training courses.	R4 033 000	

Annexure C: Consolidated Indicators

None

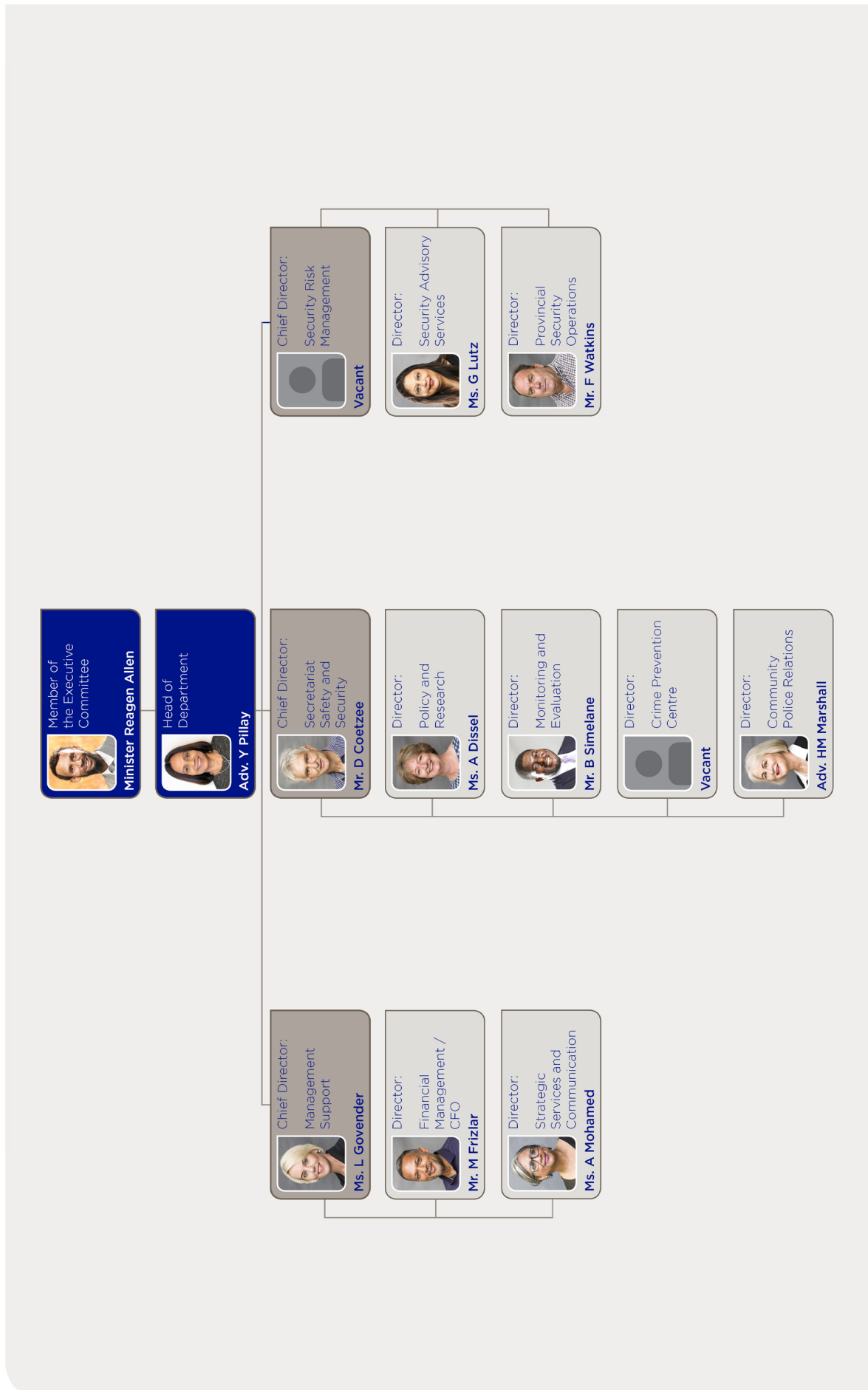
Annexure D: District Development Model

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

Areas of intervention	Medium-Term (3 Years – MTEF 2023/24 - 2025/26)					
	Project description	Budget allocation (all projects)	District municipality	Location: GPS co-ordination	Project leader	Social partners
EPWP	EPWP youth opportunities	1 381 861	West Coast	Whole of West Coast	DPOCS	NHW, CPF, SAPS, CSF, local municipalities
NHW - Accreditation	Accreditation of NHW structures	-				
K9	K9 units to assist law enforcement	3 345 000				
Rural Safety Unit	Quick response to crime	4 000 000				
District Safety Forum	District Safety Forum	1 560 000				
EPWP	EPWP youth opportunities	2 338 110	Cape Winelands	Whole of Cape Winelands	DPOCS	NHW, CPF, SAPS, CSF, local municipalities
NHW - Accreditation	Accreditation of NHW structures	50 000				
K9	K9 units to assist law enforcement	-				
Rural Safety Unit	Quick response to crime	1 560 000				
District Safety Forum	District Safety Forum	-				
EPWP	EPWP youth opportunities	1 818 530	Overberg	Whole of Overberg	DPOCS	NHW, CPF, SAPS, CSF, local municipalities
NHW - Accreditation	Accreditation of NHW structures	30 000				
K9	K9 units to assist law enforcement	3 345 000				
Rural Safety Unit	Quick response to crime	4 065 000				
District Safety Forum	District Safety Forum	1 560 000				

Areas of intervention	Medium-Term (3 Years – MTEF 2023/24 - 2025/26)					
	Project description	Budget allocation (all projects)	District municipality	Location: GPS co-ordination	Project leader	Social partners
EPWP	EPWP youth opportunities	2 818 530	Garden Route	Whole of Garden Route	DPOCS	NHW, CPF, SAPS, CSF, local municipalities
NHW - Accreditation	Accreditation of NHW structures	60 000				
K9	K9 units to assist law enforcement	3 345 000				
Rural Safety Unit	Quick response to crime	-				
District Safety Forum	District Safety Forum	1 560 000				
EPWP	EPWP youth opportunities	1 298 950	Central Karoo	Whole of the Central Karoo	DPOCS	NHW, CPF, SAPS, CSF, local municipalities
NHW - Accreditation	Accreditation of NHW structures	12 000				
K9	K9 units to assist law enforcement	-				
Rural Safety Unit	Quick response to crime	-				
District Safety Forum	District Safety Forum	540 000				

Annexure E: Organisational Environment





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

DISCLAIMER

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

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

VRYWARING

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

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

INKCAZO

Inguqulelo yesiNgesi yale Inkqubo yogcwanchiso yonyaka ithathwa ngengenyona isebenza ngokusesikweni.

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



**Western Cape
Government**

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