

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 3: Provincial Policing Functions										
Sub-Programme 3.1: Safety Partnerships										
Number of law enforcement officers deployed	Quarterly	1000	500	508	-	-	500	0	-	-
Number of youth placed in work opportunities	Quarterly	1100	400	341	250	29	400	186	50	95
Number of Youth Safety and Religion Partnership (YSRP) Programme projects funded	Quarterly	300	150	0	-	-	150	0	-	-
Number of youth trained	Quarterly	760	-	-	270	143	270	199	220	368
Number of schools where school resource officers are deployed	Annually	10	-	-	-	-	-	-	10	10
Sub-Programme 3.2: Western Cape Police Ombudsman										
Number of reports on SAPS service delivery complaints received and the status thereof	Quarterly	4	1	1	1	1	1	1	1	1
Number of Annual Reports on activities of the Ombudsman	Annually	1	1	1	-	-	-	-	-	-
Programme 4: Security Risk Management										
Sub-Programme 4.1: Programme Support										
Number of transversal security manager forum meetings facilitated	Quarterly	4	1	1	1	1	1	1	1	1
Number of Transfer Payment Agreements signed with municipalities to establish the K9 Dog Units	Annually	3	3	0	-	3	-	-	-	-
Number of Neighbourhood Watch structures accredited	Quarterly	100	25	27	25	28	25	32	25	46
Number of accredited Neighbourhood Watch structures trained	Quarterly	20	5	5	5	5	5	5	5	5
Publication of Annual list of accredited Neighbourhood Watch structures	Annually	1	-	-	1	0	-	1	-	-
Number of reports on accredited Neighbourhood Watch structures compliance as per section 6 of the WCCSA	Quarterly	4	1	1	1	1	1	1	1	1
Sub-programme 4.2: Provincial Security Provisioning										
Number of deployments of the Security Support Team at WCG facilities	Quarterly	20	5	5	5	5	5	5	5	5
Number of reports on the business plan in respect of progress made with the establishment of an in-house K9 Dog Unit	Quarterly	4	1	0	1	0	1	0	1	0
Number of reports on the integration of physical security and technology at WCG facilities	Quarterly	4	1	1	1	1	1	1	1	1
Number of engagements with the Private Security Regulator (PSIRA)	Quarterly	4	1	0	1	1	1	1	1	1
Sub-Programme 4.3: Security Advisory Services										
Number of safety and security meetings with WCG departments	Quarterly	52	13	13	13	13	13	13	13	13
Number of Safety and Security Resilience Scorecards conducted at WCED schools	Quarterly	200	50	17	50	58	50	75	50	50
Number of Safety and Security Risk Assessments conducted at WCG facilities	Quarterly	20	5	5	5	5	5	5	5	5
Review of the centralized security risk management model	Annually	1	-	-	-	-	-	-	1	1
# Updated validation performance data										
Information submitted by HOD: Adv. Y Pillay										
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