| Western Cape Government | | | | | | | | | | |
|--|-----------------------|--|--|--|--|--|--|--|--|--|
| WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21 DEPARTMENT OF COMMUNITY SAFETY | | | | | | | | | | |
| Programme / Sub programme / Performance Measures | Frequency | Target for 2020/21 as per Annual Performance Plan (APP) | 1 st Quarter Planned output as per APP | 1st 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 1: Administration | | | | | | | | | | |
| Sub-Programme 1.1 & 1.2: Office of the MEC & Office of the | ne HoD | | | | | | | | | |
| Number of progress reports on the enactment of the Alcohol Harms Reduction White Paper Sub-Programme 1.3: Financial Management | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Unqualified audit opinion obtained | Annually | 1 | - | - | 1 | 0 | - | 1 | - | - |
| Annual Financial Statements submitted | Annually | 1 | 1 | 0 | - | - | - | 1 | - | - |
| Proposal on the Western Cape Liquor licence application and renewal fees submitted to Provincial Treasury | Annually | | - | - | - | - | | | - | - |
| Submission of the Departmental annual and adjustment budgets | Quarterly | 2 | - | - | - | - | 1 | 1 | 1 | 1 |
| Sub-Programme 1.4: Corporate Services Departmental Annual Performance Plan submitted | Annually | 1 | - | - | - | - | - | - | 1 | 1 |
| and published Departmental Annual Report submitted and | Annually | 1 | - | - | 1 | 0 | - | 1 | - | - |
| published Annual Business Plan submitted by the WCLA to the Minister of Community Safety | Annually | 1 | - | - | - | - | - | - | 1 | 1 |
| Annual Report submitted by the WCLA to the Minister of Community Safety | Annually | 1 | - | - | 1 | 0 | - | 1 | - | - |
| Programme 2: Provincial Secretariat for Police Servic | e | | | | | | | | | |
| Sub-programme 2.1 Programme Support | | | | | | | | | | |
| MINMEC reports compiled | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Sub-programme 2.2: Policy and Research Report on the policing needs and priorities of the Province | Annually | 1 | - | - | - | - | - | - | 1 | 1 |
| Report on safety and crime trend analysis in the Province | Annually | 1 | - | - | - | - | 1 | 1 | - | - |
| Report on the development of the integrated safety information system | Annually | 1 | - | - | - | - | 1 | 1 | - | - |
| Compliance reports on the WCCSA requirements by SAPS and Metro Police | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Provincial Safety Advisory Committee meetings held | Quarterly | 4 | 1 | 0 | 1 | 2 | 1 | 0 | 1 | 2 |
| Progress reports on the review of the WCCSA Report on the analysis of safety and security data to | Quarterly Annually | 2 | - | - | - | - | - | - | 1 | 1 |
| support violence prevention initiative(s) and Western Cape Safety Plan | | | | | | | | | | |
| Sub-programme 2.3: Monitoring and Evaluation Monitoring reports on the implementation of IPID recommendations by police | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of police stations visited | Annually | 151 | - | - | - | - | - | - | 151 | 151 |
| Reports on inefficiencies identified at police stations during oversight visits Consolidated reports on oversight visits | Quarterly Annually | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of priority police stations monitored through | | 10 | 10 | - | 10 | 10 | 10 | 10 | - 10 | - 10 |
| the Court Watching Briefs programme Sub-programme 2.4: Safety Promotion | | | | | | | | | | |
| Number of social crime prevention programmes implemented | Quarterly | 3 | 1 | 0 | 1 | 0 | 1 | 1 | - | - |
| Number of areas where school based safety initiatives are implemented | Quarterly | 10 | - | - | 3 | 5 | 4 | 0 | 3 | 0 |
| # Number of community outreaches initiatives implemented | Quarterly | 12 | 3 | 0 | 3 | 3 | 3 | 1 | 3 | 0 |
| Sub-Programme 2.5: Community Police Relations # Number of Transfer Payment Agreements signed with safety partners | Quarterly | 100 | 40 | 0 | 20 | 77 | 20 | 42 | 20 | 29 |
| Number of engagements on safety with District Municipalities | Quarterly | 20 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Number of safety partners assessed on functionality | Annually | 100 | - | - | - | - | - | - | 100 | 127 |
| Number of schools where Neighbourhood Watch structures are deployed | Quarterly | 12 | - | - | 12 | 0 | 12 | 11 | 12 | 9 |
| Number of reports on Neighbourhood Watch Projects implemented | Quarterly | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

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|---|-----------------------|--|--|--|--|--|--|--|--|--|
| 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 Number of schools where school resource officers are deployed | Quarterly Annually | 760 10 | - | - | 270 | 143 | 270 | 199 - | 220 10 | 368 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 | C |
| 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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