

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23
DEPARTMENT OF COMMUNITY SAFETY**

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 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
Programme 1: Administration								
Sub-Programme 1.1 & 1.2: Office of the MEC & Office of the HoD								
Publication of amendments to the Western Cape Liquor Regulations in respect of fees and fine	Annually	1					1	1
Number of reports compiled on the review of the Western Cape Liquor Act	Quarterly	4	1	1	1	1	1	1
Sub-Programme 1.3: Financial Management								
Unqualified audit opinion obtained	Annually	1			1	1		
Number of monitoring reports compiled on the Law Enforcement Advancement Plan	Quarterly	4	1	1	1	1	1	1
Number of financial monitoring reports compiled on earmarked funding to district and local municipalities	Quarterly	4	1	1	1	1	1	1
Number of Western Cape Liquor Authority financial reports reviewed	Quarterly	4	1	1	1	1	1	1
Number of Supply Chain Management performance reports compiled	Quarterly	12	3	3	3	3	3	3
Sub-Programme 1.4: Corporate Services								
Departmental Annual Performance Plan submitted and published	Annually	1						
Departmental Annual Report submitted and published	Annually	1			1	1		
Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed	Quarterly	4	1	1	1	1	1	1
Establishment of knowledge repository for the Department	Annually	1						
Programme 2: Provincial Secretariat for Police Service								
Sub-programme 2.1 Programme Support								
Number of Ministers and Members of Executive Council Meeting reports compiled and submitted	Quarterly	4	1	1	1	1	1	1
Sub-programme 2.2: Policy and Research								
Report compiled on the policing needs and priorities of the Province	Annually	1						
Report compiled on the safety and crime trend analysis in the Province	Annually	1					1	0
Number of reports compiled on the data submitted in terms of section 19 and 21 of the Western Cape Community Safety Act (2013)	Quarterly	4	1	1	1	1	1	1
Number of reports compiled on the Law Enforcement Advancement Plan evaluation	Annually	1			1	1		
Number of research reports on policing and safety *	Annually	1						
Sub-programme 2.3: Monitoring and Evaluation								
Number of monitoring reports compiled on implementation of Implementation of Independent Police Investigative Directorate recommendations by SAPS per year*	Quarterly	4	1	1	1	1	1	1
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS *	Quarterly	4	1	1	1	1	1	1
Number of reports compiled on police stations monitored based on the National Monitoring Tool per year*	Quarterly	4	1	1	1	1	1	1
Number of reports compiled on police stations assessed	Quarterly	3			1	1	1	1
Number of annual reports compiled on oversight conducted	Bi-annually	1	1	1				
Number of post-monitoring reports compiled on police inefficiencies and systemic failures reported to the SAPS as identified through the Court Watching Brief programme	Quarterly	4	1	1	1	1	1	1
Number of Monitoring and Evaluation special projects implemented	Annually	1						
Sub-programme 2.4: Safety Promotion								
Number of social crime prevention programmes implemented per year *	Quarterly	3	1	1	1	1	1	1
Sub-Programme 2.5: Community Police Relations								
Number of Community Safety Forums assessed on functionality per year*	Quarterly	29	5	5	8	8	8	8
Number of Community Police Forums assessed on functionality per year *	Quarterly	151	37	42	38	44	38	38
Number of reports compiled on accredited Neighbourhood Watch structures supported	Quarterly	4	1	1	1	1	1	1
Publication of an annual list of accredited Neighbourhood Watch structures	Annually	1						

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Programme 3: Provincial Policing Functions								
Sub-Programme 3.1: Safety Partnerships								
Number of monitoring reports compiled on the Law Enforcement Advancement Plan	Quarterly	4	1	1	1	1	1	1
Number of reports compiled on Law Enforcement operations	Quarterly	4	1	1	1	1	1	1
Number of reports compiled on youth work opportunities created	Quarterly	4	1	1	1	1	1	1
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
Number of Annual Reports on activities of the Ombudsman	Annually	1		1			1	0
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
Sub-programme 4.2: Provincial Security Provisioning								
Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities	Quarterly	4	1	1	1	1	1	1
Number of reports compiled on the integration of physical security and technology at Western Cape Government facilities	Quarterly	4	1	1	1	1	1	1
Number of reports compiled on the establishment of Private Security partnerships	Quarterly	4	1	1	1	1	1	1
Number of reports compiled on transforming the security service delivery model of the Western Cape Government	Quarterly	4	1	1	1	1	1	1
Sub-Programme 4.3: Security Advisory Services								
Number of safety and security engagements with Western Cape Government Departments	Quarterly	52	13	13	13	13	13	13
Number of reports compiled on Safety and Security Risk Assessments conducted at Western Cape Government facilities	Quarterly	4	1	1	1	1	1	1
Number of transversal Occupational Health and Safety Committee meetings facilitated	Quarterly	4	1	1	1	1	1	1
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