

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24  
DEPARTMENT OF POLICE OVERSIGHT AND COMMUNITY SAFETY**

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output - validated
<b>Programme 1: Administration</b>						
<b>Sub-Programme 1.1 &amp; 1.2: Office of the MEC &amp; Office of the HoD</b>						
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
<b>Sub-Programme 1.3: Financial Management</b>						
Unqualified audit opinion obtained	Annually	1			1	1
Number of financial monitoring reports compiled on the Law Enforcement Advancement Plan	Quarterly	4	1	1	1	1
Number of financial monitoring reports compiled on earmarked funding to district and local municipalities	Quarterly	4	1	1	1	1
Number of Western Cape Liquor Authority financial reports monitored	Quarterly	4	1	1	1	1
Number of Supply Chain Management performance reports compiled	Quarterly	12	3	3	3	3
<b>Sub-Programme 1.4: Corporate Services</b>						
Submission of a Published Departmental Annual Performance Plan to Provincial Parliament	Annually	1				
Compilation of a Departmental Annual Operational Plan	Annually	1	1	1		
Submission of a published Departmental Annual Report to Provincial Parliament	Annually	1			1	1
Number of Western Cape Liquor Authority Quarterly Performance Reports reviewed	Quarterly	4	1	1	1	1
Compilation of a Departmental Communication Strategy	Annually	1	1	1		
Number of evaluations conducted	Annually	1				
<b>Programme 2: Provincial Secretariat for Police Service</b>						
<b>Sub-programme 2.1 Programme Support</b>						
Number of Ministers and Members of Executive Council Meeting (MINMEC) reports compiled	Quarterly	4	1	1	1	2
<b>Sub-programme 2.2: Policy and Research</b>						
Report compiled on the Policing Needs and Priorities (PNP) of the Province	Annually	1	1	1		
Number of reports compiled on the data submitted in terms of Sections 19 and 21 of the Western Cape Community Safety Act (2013)	Quarterly	4	1	1	1	1
Analysis conducted to inform the implementation of the Western Cape Safety Plan	Quarterly	2			1	1
<b>Sub-programme 2.3: Monitoring and Evaluation</b>						
Number of assessments on the implementation of the Independent Police Investigative Directorate (IPID) recommendations	Quarterly	4	1	1	1	1
Number of assessments on the compliance and implementation of the Domestic Violence Act (1998)	Quarterly	4	1	1	1	1
Number of police stations assessed	Quarterly	151		21		46
Number of post-monitoring assessments conducted on police inefficiencies and systemic failures as identified through the Court Watching Brief programme	Quarterly	4	1	1	1	1
<b>Sub-programme 2.4: Safety Promotion</b>						
Number of social crime prevention programmes implemented per year	Annually	1		1		
<b>Sub-Programme 2.5: Community Police Relations</b>						
Number of reports compiled on the functionality of Community Safety Forums (CSFs)	Annually	1				
Number of reports compiled on the functionality of Community Policing Forums (CPFs)	Annually	1				
Number of Neighbourhood Watch (NHW) structures accredited	Quarterly	200	50	52	50	61
Publication of an annual list of accredited Neighbourhood Watch (NHW) structures	Annually	1				

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<b>Programme 3: Provincial Policing Functions</b>						
<b>Sub-Programme 3.1: Safety Partnerships</b>						
Number of operational monitoring reports compiled on the Law Enforcement Advancement Plan (LEAP)	Quarterly	4	1	1	1	1
Number of reports compiled on Law Enforcement operations	Quarterly	4	1	1	1	1
Number of youth supported through the Chrysalis Academy	Quarterly	690	230	220	230	224
<b>Sub-Programme 3.2: Western Cape Police Ombudsman</b>						
Number of reports on SAPS service delivery complaints received and the status thereof	Quarterly	4	1	1	1	1
Number of Annual Reports on the Western Cape Police Ombudsman	Annually	1	1	1		
<b>Programme 4: Security Risk Management</b>						
<b>Sub-Programme 4.1: Programme Support</b>						
Number of transversal security manager forum meetings facilitated	Quarterly	4	1	1	1	1
<b>Sub-programme 4.2: Provincial Security Provisioning</b>						
Number of reports compiled on the deployment of the Security Support Team at Western Cape Government facilities	Quarterly	4	1	1	1	1
Number of bi-annual reviews conducted on the use of technology to improve safety	Quarterly	2			1	1
Number of Private Security partnership meetings facilitated	Quarterly	4	1	1	1	1
<b>Sub-Programme 4.3: Security Advisory Services</b>						
Number of safety and security engagements with Western Cape Government Departments	Quarterly	52	13	13	13	13
Number of bi-annual analysis on Safety and Security Risk Assessments conducted	Quarterly	2			1	1
Number of transversal Occupational Health and Safety Committee meetings facilitated for the Western Cape Government Departments	Quarterly	4	1	1	1	1
<b>Information submitted by HOD: Adv. Yashina Pillay</b>						
<b>Telephone No: 021 483 3929</b>						